

ANNUAL REPORT 2008/09

In accordance with Section 121 of the MFMA, Act 56 of 2003 , including the Performance Report i.t.o
Section 46 of the MSA as amended (Act 44 of 2000).

2008/09





*“working together to
create a better future for
our people”*

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I INTRODUCTION

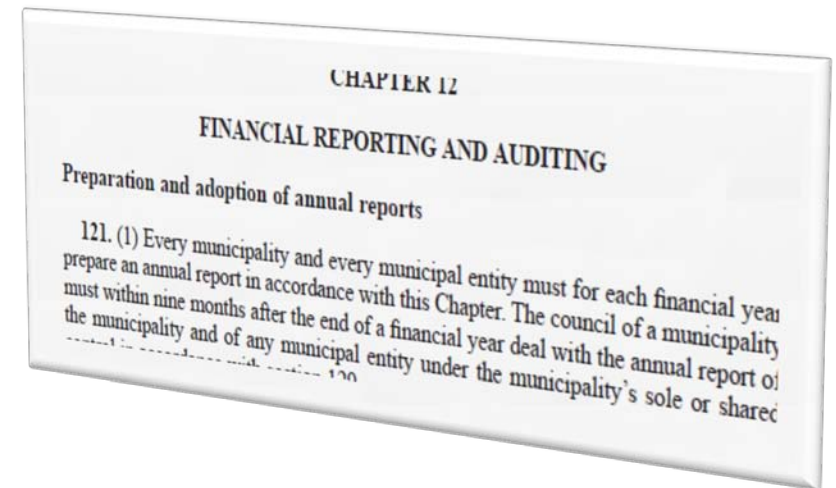
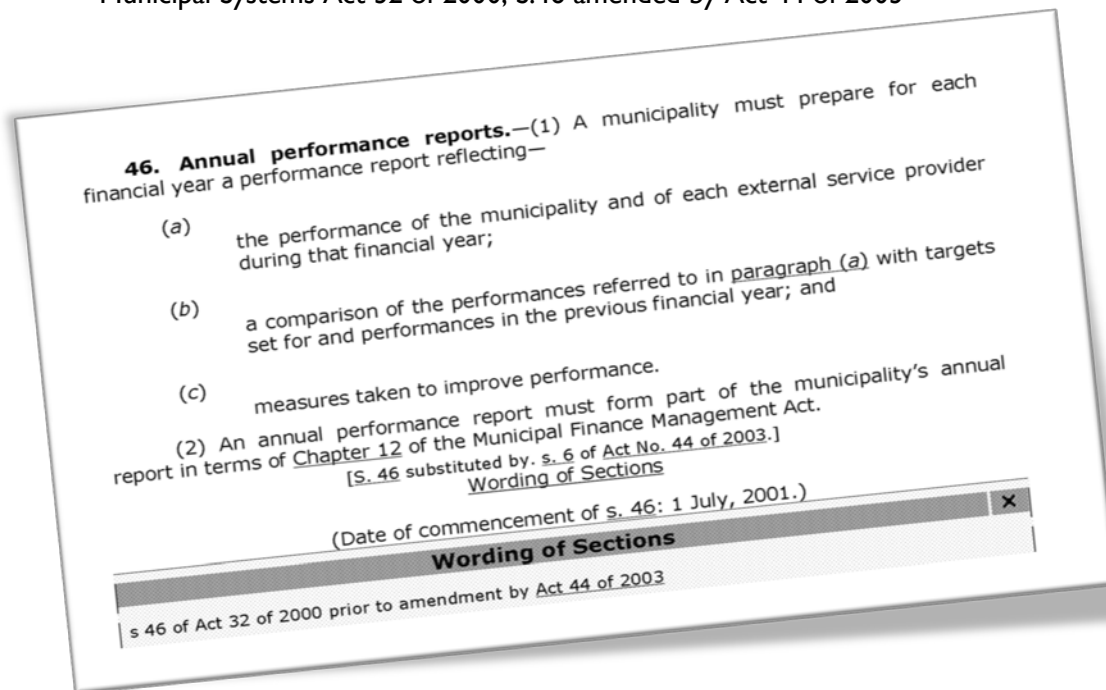
I.1 THE ANNUAL REPORT

The Annual Report is a measure of ensuring that there is regular, impartial feedback to stakeholders regarding the progress of the Municipality with the implementation of its vision and mission.

Legislative provisions

Municipal Financial Management Act 56 2003, S.121

Municipal Systems Act 32 of 2000, S.46 amended by Act 44 of 2003



This Annual Report reflects the performance of the //Khara Hais Municipality for the period 1 July 2008 to 30 June 2009.



MAYOR
//KHARA HAIS MUNICIPALITY

Mr G van Staden

I.2 MAYOR'S MESSAGE

In compliance with the constitutional principles as contained in Act 108 of 1996 which is the Constitution of the Republic of South Africa, we present this Annual Report to you. As stated by the constitution, the objects of local government are:

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organisations in the matters of local government.

The constitution further states that a Municipality must-

- (a) structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- (b) participate in national and provincial development programmes.

In line with the Constitutional requirements stated above we have managed to climb the huge hill but we remain conscious that there are many more hills to climb. As stated by the constitution, we managed to structure and manage the administration, budgeting and planning processes of the Municipality. The committee system of the //Khara Hais Municipality was structured to give credence to our responsibility towards service delivery.

The Constitution requires a system of local government that is accountable to the people and that is transparent. We as //Khara Hais Municipality have embarked on a number of processes that involve the public. Public participation is the cornerstone of developmental local government. The public participation processes assist us to have a proper picture of how our communities view service delivery. These processes take us to the grass root level where we can have insight on what the problems and challenges are in our communities. We also embarked on a Public Participation Week which culminates in a process whereby the different departments of the Municipality go out to the various communities in the //Khara Hais municipal area and render a service.

During this week long process, various services like the applications for the indigency grant, applications for Housing subsidies and information on local economic development is given to the community. Other government departments like Health, Welfare, SAPS, Home Affairs and Land Affairs assist during this process. An all inclusive service is then rendered during the Public Participation Week. In addition to the //Khara Hais Public Participation Week, a number of different forums are held on regular basis, where representatives of community structures have a direct role to play in policy decisions. The recently launched //Khara Hais Communication Forum plays a vital role in ensuring that the other government departments assist the Municipality in service delivery.

The other structures are the Aids Council, the Youth Council, the Police Forums and the ward committees. There are also Community Development Workers who are playing a vital role in community participation. We cannot operate alone and in a vacuum.

As one of our esteemed authors, Mongane Wally Serote in an Extract from Freedom, Lament and Song wrote. ***“I clutch the air and hang like a spider on its thin intricate web”***.

There are challenges but we hang like a spider on the good principles that make service delivery a reality. We also managed to employ skilled individuals who will stand up to the challenge of delivering a quality and professional service to our communities. Men and women who must render a selfless task to the community.

We also managed to inculcate a culture of Batho Pele in our workforce. This was done by training the entire workforce of //Khara Hais Municipality on the Batho Pele principles. This process is followed by continuous Batho Pele Learning Network that makes Batho Pele an integral part of the workplace. I want to thank the Municipal Manager, his officials and all the staff members of //Khara Hais who made this Report a reality.

Thank you.



MUNICIPAL MANAGER
//KHARA HAIS MUNICIPALITY

Mr WJB Engelbrecht



I.3 MUNICIPAL MANAGER'S MESSAGE

We have pleasure in presenting to you the 2008/09 Annual Report. This is an overview of what we have done for the abovementioned financial year.

Through this Annual Report we account on the various projects, activities and challenges that faced us during the 2008/09 financial year. We are still faced with many challenges, but we have managed to weather the storm and calm the waters.

It has sometimes been a daunting task but we were driven by the task ahead. As the encryption on our logo reads: Abantu Bayalawula, Die Mense Regeer, The People are governing. To attest that the people are governing, various public participation processes took place. The Council Meets the People Process is a process whereby the full Council visits a particular community. This is done by meetings with the various sectors which include the youth, women, businesses and sports fraternities in the community. This includes an interactive session with the sectors and a community meeting whereby the community meets face to face with the Council.

The other public participation processes comprised of the public participation week, assistance to Government Departments on the 16 Days of Activism, various government programmes and the Mayor's Christmas carols event.

We managed to bring the administration of the Municipality on a sound footing. This included reorganising the organogram, establishing sound financial processes, reviewing the policies that hampered a smooth administration and reviewing the policies and practices that acted as a hurdle for service delivery.

During the 2008/09 financial year, we managed to comply with the stipulations of the Municipal Finance Management Act, the Municipal Systems Act, the Municipal Structures Act and the Public Finance Management Act.

In conclusion, I know that this Annual Report will serve as an informative information piece. Please feel free to contact the Municipality on any of the activities that are mentioned and captured in the Annual Report.

Thank you

I.4 //KHARA HAIS MUNICIPALITY AT A GLANCE

I.4.1 Geographic Profile

//Khara Hais Municipality is located in the Northern Cape, in the Siyanda District, the second largest district in the Northern Cape. The municipality occupies a geographical area of approximately 3500 km².

¹The municipal area of //Khara Hais is situated in the midst of a landscape along the Orange River, characterized by contrasts between semi-desert with sandy plains and wavy hills. The Orange River is the life vein of this Community and on both sides of the river, green cultivated land occurs, forming the largest economic base of this area. The Orange River is further the biggest driving force behind the whole area, causing economic activities in the area over the last two decades to have expanded greatly.



The //Khara Hais municipal area further consists of three sections, namely a ribbon-shaped main town situated along the Gariep River (Upington), a narrow intensive agriculture strip on both sides of the river with various satellite communities in the form of settlements about 15 to 20 kilometres apart, and the rest of the area consisting of extensive stock farms. There is a well-defined business centre for Upington with supplementary individual and residential centres spread out over the rest of the area.

A strong, well-developed recreation-orientated component is to be found on the banks of the Gariep, directly south of the central business district.

Three main traffic routes provide access to other cities such as Cape Town, Johannesburg, Windhoek (Namibia) and Kimberley, together with a rail transport system, ensuring effective linkages within and outside of the region. The //Khara Hais Municipality, which encompasses Upington and neighbouring settlements, has an estimated population of 100 920, ±20939 formal households.²

¹ Source : http://en.wikipedia.org/wiki/Upington,_Northern_Cape

² StatsSA Community Survey 2007

I.5 EXECUTIVE SUMMARY

I.5.1 Vision, mission and strategic priorities

VISION

To deliver affordable quality service to residents and visitors in the //Khara Hais Municipal area and to fulfil the policies and objectives of the Council

Vision statement

*Defines the desired or intended **future state** of a specific organization or enterprise in terms of its fundamental objective and/or strategic direction.*

Mission

As an authority that delivers Municipal services in the //Khara Hais municipal area, we attempt by means of a motivated staff to develop //Khara Hais Municipality increasingly as a pleasant, safe and affordable living and workplace for its residents, and a hospitable and relaxed visiting place for its visitors.

I.5.2 Key Performance Areas

What is a KPA?

A broad area of accountability / result / performance
It is a result area that links actions to the key strategic objectives

No.	Key Performance Area	Description
KPA 1	Spatial Development Framework	Spatial Planning aims to positively shape the way //Khara Hais Municipality develops its space into the future.
KPA 2	Basic Services	The provision of Basic Services through infrastructure and the maintenance thereof.
KPA 3	Local Economic Development	The stimulation, strengthening and improvement of the local economy in order to achieve sustainable growth;
KPA 4	Financial Viability and Financial Management	The promotion and maintenance of a financially viable municipality.
KPA 5	Municipal Institutional development & Transformation	The facilitation and development of sustainable service delivery capacity building in the municipality
KPA 6	Good Governance and Community Participation	The role of ward committees and CDW's to ensure effective public participation.

I.5.3 Priority Issues by Key Performance Area

Priority Issues	National KPA
1. Poverty & Unemployment	KPA 3
2. Housing/Town planning and Land use management	KPA 2
3. Road & Transport Infrastructure	KPA 2
4. Sewerage & Sanitation	KPA 2
5. Electricity	KPA 2
6. Water	KPA 2
7. Increase in HIV/AIDS	KPA 2
8. Lack of Sport, Park & Recreation facilities & general appearance of the towns	KPA 2
9. Lack of sufficient health facilities and other services to all communities	KPA 2
10. Communication gaps and Community facilities	KPA 6

**See Performance Report for Objectives and Targets*

I.5.4 Governance

Municipal Council

The Municipal Council of //Khara Hais consists of 23 members. Twelve (12) represent wards and the rest are proportional representatives elected to represent political parties on the basis of proportional representation. The ruling party in Council is the ANC.

Note:

The following changes took place regarding Councillors:

Cllrs AF du Plessis (ANC) (Ward 3), K de Wee (ANC) (Ward 5) & E Mokgotla (ANC) (Ward 7) resigned their positions in October 2008 and the following were the result of the consequent by-elections in January 2009:

Ward 3 - Cllr E Allies (ANC)

Ward 5 - Cllr K de Wee (Cope)

Ward 7 - Cllr M Segede

Councillor NT November (ANC) – Speaker resigned and was replaced by Cllr JJ Combrinck on 8 June 2009.





Cllr PSJ Allie (ID) was replaced by Cllr M Plaatjies (ID) on 18 May 2009.

Cllr M Lings - ANC (Ward 12) were replaced by Cllr E Olyn on 2 September 2009

Mayor

The Mayor is the Chairman of the Executive Committee. He performs the duties, including any ceremonial functions, and exercises the powers delegated to the Mayor by the Municipal Council or Executive Committee.


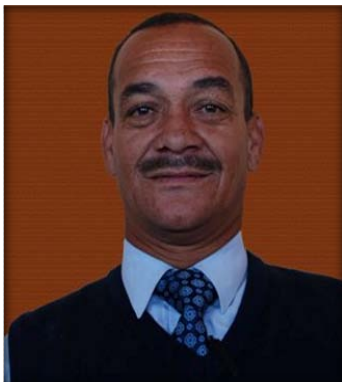


Councillors of the Municipality



Councillor	Photo	Ward	Party	Councillor	Photo	Ward	Party
JJ Combrinck		Proportional	ANC	BM Adams		Ward 2	ANC
T Basson		Ward 6	ANC	SP May		Ward 10	ANC

PJ Brandt		Ward 4	ANC	LA Koloi		Ward 11	ANC
LA Basson		Ward 1	ANC	M Segede		Ward 7	ANC

K Makatong		Proportional	ANC	E Allies		Ward 3	ANC
M Lings		Ward 12	ANC	FE Snyders		Proportional	ANC


G Visagie		Ward 9	ANC	M Pakade		Proportional	ANC
J Visagie		Proportional	ANC	LFJ Brand		Ward 8	DA

JL Snyman		Proportional	DA	IISS Selborne		Proportional	ID
J Esau		Proportional	ID	J Assegaai		Proportional	ID

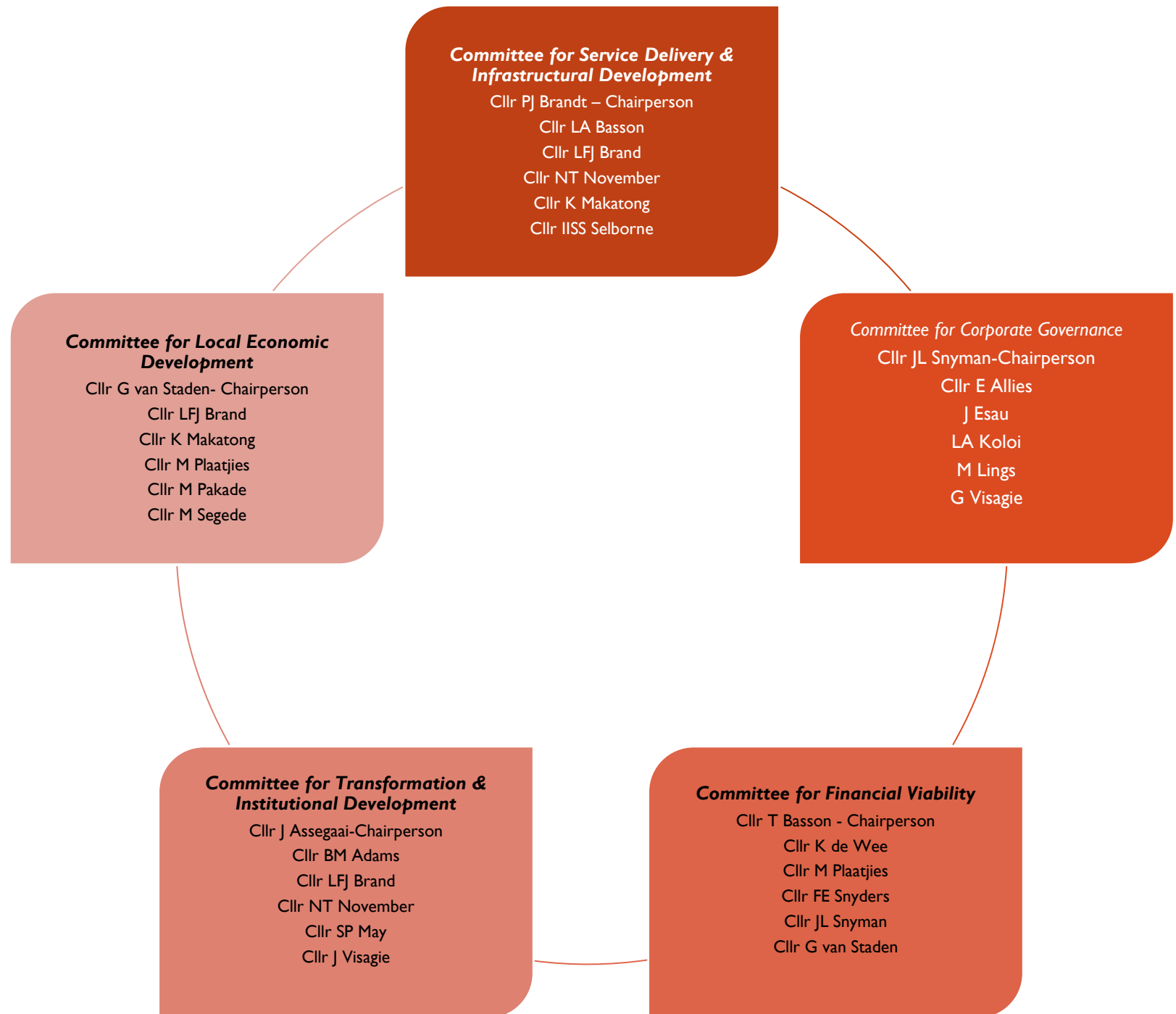
M Plaatjies		Proportional	ID	K de Wee		Ward 5	COPE
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Executive Committee (EXCO)

The Council has an Executive Committee comprising of 5 members. The Mayor in conjunction with the Council decides when and where EXCO meets. The EXCO comprises of **three(3) ANC**, **one (1) DA** and **one (1) ID** seats respectively.

	MEMBER	Political Affiliation
	G van Staden (Mayor (Chairperson))	ANC
	T Basson	ANC
	PJ Brandt	ANC
	J Assegaai	ID
	JL Snyman	DA

The Council has Five committees. Members of the Executive Committee are tasked with the responsibility of chairing the supporting committees. These committees meet at least once a month. They have certain delegated powers by which they take decisions on behalf of the Council, and are required to report and make recommendations to Council on matters falling within their spheres of operation.



I.5.5 Executive

The administration of //Khara Hais is headed by the Municipal Manager and consists of 4 Departments, namely Corporate Services, Development Services, Technical Services and Financial Services. We have a specialised workforce, with a total staff compliment of 734 employees. // Khara Hais Municipality finalised its organogram during September 2008. Currently an organisational restructuring project is in process and will be finalised by 2010. Organisational standing rules and procedures are in place, contributing to a stable internal environment.

EXECUTIVE – TOP STRUCTURE



Mr. WJB Engelbrecht is the Municipal Manager.

The Municipal Manager heads the administration of //Khara Hais Municipality and provides the link between the political and administrative arms of the Municipality.



Mr A Vosloo is the Director Corporate Services

This department is responsible for: Administration; Legal Support; Human Resource Management; Security; Information Technology.



Mr H Auret is the Acting Director Technical Services

This department is responsible for all Water, Sanitation, Technical, Town Planning, Civil Engineering, Parks, Electricity and Roads Services of the Municipality.



Mr J Carstens is the Director Financial Services

This department is responsible for the financial administration of the municipality, as prescribed by legislation



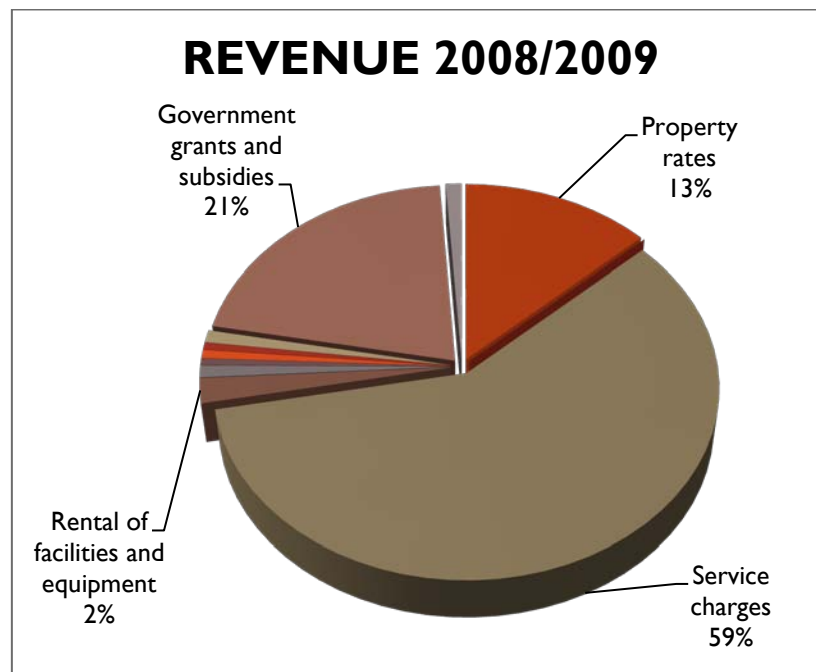
Mr MG Bovu is the Director Development Services

This department is responsible for Environmental Health, Traffic, Fire Brigade, Library services.

I.5.6 Financial Position

(*Full details in financial statements: See Chapter 4)

//Khara Hais Municipality ended its financial year with a surplus of R6,024 million. Interest earned from external investments exceeded forecast by 11%. This is the result of an improved cash position of Council. It must be noted that the second largest contributor to Revenue is government grants and subsidies (20.9%).



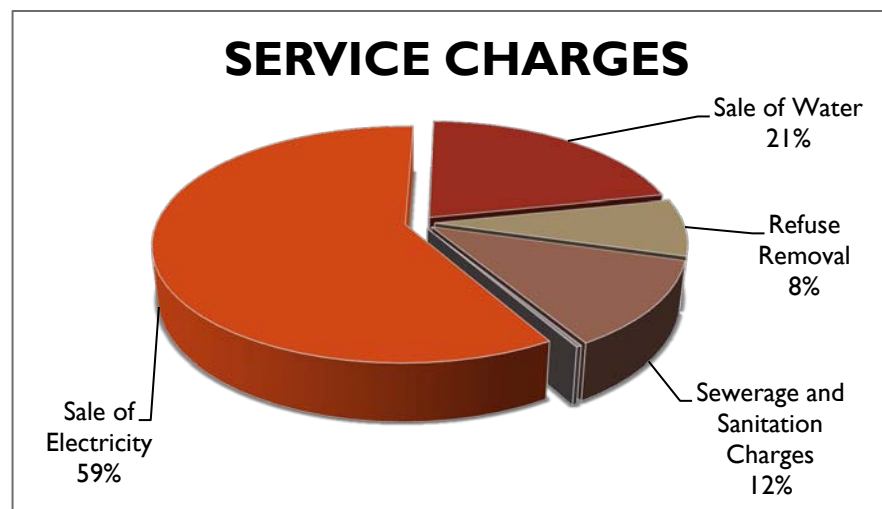
REVENUE 2008/2009		
Property rates	31,958,662	13.2%
Service charges	142,888,334	58.9%
Rental of facilities and equipment	5,114,731	2.1%
Interest earned - external investments	2,415,388	1.0%
Interest earned - outstanding receivables	1,401,348	0.6%
Fines	1,694,021	0.7%
Licences and permits	1,466,010	0.6%
Income for agency service	2,488,505	1.0%
Government grants and subsidies	50,810,113	20.9%
Other income	2,524,409	1.0%
Rebates : Services and rates	-113,979	0.0%
TOTAL	242,647,542	100.0%

Electricity (59%) account for the biggest source of service charges revenue. The above average increase in sale of electricity is mainly due to tariff increases that had to be passed on to the consumer.

Debtor Management in //Khara Hais is of the best in the country. Payment rates of nearly 100% have been realised.

Service Charges	Actual 2008/09	Actual 2007/08
Sale of Electricity	83,965,551	68,231,478
Sale of Water	30,420,655	26,912,721
Refuse Removal	11,120,668	9,875,066
Sewerage and Sanitation Charges	16,947,209	15,794,884
Other Services	434,251	1,196,541

Rates & Services	Actual 2008/09	Actual 2007/08
Current (0 – 30 days)	10,309,540	10,281,670
31 - 60 Days	1,819,686	2,810,238
61 - 90 Days	1,152,215	1,504,855
91 - 120 Days	873,354	833,297
More than 120 days	20,066,800	19,695,370
Total	34,221,595	35,125,430



1.5.7 Developments

//Khara Hais Municipality has enormous development opportunities, especially due to agriculture, tourism and its service industries. Upington, which is the main town of //Khara Hais Municipality, is considered the fastest growing town in the Northern Cape.



Extension Water Treatment Plant

The extension of the plant involves the construction of two sedimentation tanks to purify water. It supplies water to **73 000** people.

Proposed Projects

SMME Village

The creation of a SMME Village was identified which will seek to create solutions for development; the provision of trading infrastructure to enhance social, cultural and economic conditions and to improve the living conditions of all people by broadening their opportunities for economic participation. This Village will consist of trading cubicles, toilets, store area with an open trading area, including entertainment like games, etc.

Driving Range

Golf has been played forever. This project will assist with integration between all age groups, cultures and races.

Shopping Centre

During a Council meeting in 2005, it approved the lease of erf: 19981 to Group Five for the development of the Regional Shopping Centre. In order for this application to be feasible, there existed many formal processes to be completed which included the application for rezoning, Environmental Impact Study (EIA) and formal procedures with the Office of the Administrator (Premiers Office).



Airport Cargo Hub

The Development of an airport cargo hub is anticipated in the future, which will have profound impact on economic progress.

The following benefits support the Cargo Hub in Upington:

- Full time security services (24/7)
- Two runways – enabling aircraft of all sizes to take off and land
- Services as a diversion airport and mothballing
- Reasonable cold storage facilities for up to 200 tons



1.5.8 Tourist activities/attractions



Date Palm Avenue – Entrance ' Die Eiland"
Source : DMP 2007

Not only is Upington the main commercial and agricultural centre of the Green Kalahari, but it is also a superb holiday destination with all amenities for the many tourists. The meandering Gariep contributes to a sight surpassing all expectations of an arid and desolate area. The town is centrally located for tourists from Johannesburg to the SANParks, Augrabies Water Fall National Park, Kgalagadi Transfrontier Park, Richtersveld and to Namibia.

DIE EILAND holiday Resort

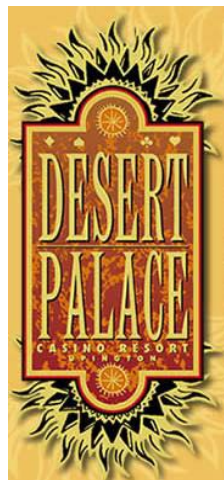
The resort is 9 km away from a lovely 18-hole golf course with grass covered greens which is situated between the red sand dunes of the Kalahari. The resort is the ideal venue for canoeing and studying of different bird species. Date Palm avenue, the entrance to the resort, has a length of 1041m and consists of more than 200 date palms planted 9m apart. This makes it one of the longest and densest palm avenues in the southern hemisphere; planted in 1935; declared national monument 1982.



Spitskop Nature Reserve

The reserve, situated 13km north of Upington, provides sanctuary to more than 10 species of large mammals, including Hartbeest (photo on left³), Zebra, Springbok, Camel, Eland and Wildebeest. A telescope at Spitskop enhances game viewing. There are 34km of gravel road, three hiking trails with various distances and picnic facilities.

Desert Palace Hotel & Casino



Desert Palace Hotel & Casino Resort is situated in the Heart of the Kalahari at the Upington Golf Course, 7km from the CBD on the Kuruman, Vryburg, Johannesburg & Golf Course Road (N14).

Desert Palace features a hotel, casino, conference facilities and restaurants



³ Source: <http://www.sa-venues.com>

Kalahari Oranje Museum Complex

Built by Rev. Schroder and his congregation in 1875 as a church and mission station. Domestic items dating from that era and articles relating to the history of Upington and the Lower Orange River can be seen here. The museum is home to the life-sized monument of the donkey, sculptured in bronze by Hennie Potgieter. It symbolizes the unselfish contribution made by the donkey in developing the Lower Orange River Valley during the pioneer days.

Oranjerivier Co-Operative Wine Cellar

The Head Office is situated in the industrial area. This 5 star cellar co-operative is the second largest in the world. It presents the visitor with a unique range of natural and fortified wines. Wine tasting and tours are offered. Prior arrangements are needed for cellar tour during harvesting.

The Grave Of Scotty Smith

“George St Leger Gordon Lennox. Gone but not forgotten. Never will his memory fade”. As this inscription on his gravestone predicts, George St Leger Gordon Lennox, alias Scotty Smith, will live forever. Legend has it that he was the Robin Hood of the region. Scotty Smith died in Upington during the 1918 flu epidemic and was buried in the local cemetery.



Oasis Development Centre & Donkey Cart Drives

The main aim of this centre is to secure opportunities for persons with disabilities. The life skills learned will enable them to be self sufficient.

I.5.9 Prioritised areas of potential in //Khara Hais

As Identified in IDP 2009 Review

- ✧ Tourism, i.e. eco-tourism, agri-tourism & community tourism along the river
- ✧ Existing infrastructure, i.e. basic services and roads
- ✧ Youth i.e. economically, socially
- ✧ Agriculture, i.e. emerging farmers, cultivation of other crops, existing cultivation
- ✧ Apprenticeship & existing skills
- ✧ Churches and social organizations
- ✧ Informal business
- ✧ Industrial, i.e. manufacturing
- ✧ Airport, i.e. in and export accessibility

2 PERFORMANCE HIGHLIGHTS

2.1 SERVICE OFFERINGS

A full range of municipal services are provided by the municipality, through the various departments. Service offerings per department are the following:

//KHARA HAIS MUNICIPALITY: DEPARTMENTAL FUNCTIONS 2008/2009	
Office of the Municipal Manager	
Municipal Manager	Corporate administration establishment, corporate Council advise, corporate financial management and control, corporate intergovernmental Relations, Council secretarial support, corporate legislative framework
Internal Audit	Establish Internal Audit Function, review controls, administer support to Audit Committee.
Risk Management	Development of a Risk Management Framework
Communications and Client Service	<p>Communications: Establish and maintain communication activities, including a communication strategy, liaison and forums, annual monitoring and reporting, development of a municipal website, and press releases</p> <p>Client Service: Development of a Client Service Plan, attending to client queries and complaints, and conducting client satisfaction surveys</p>
Office of the Mayor and Speaker	<p>Councillor Support: Schedule development, public participation, ward administration, capacity building, conducting Imbizo's, and administration of Councillor allowances</p> <p>Special Programmes: Management of special programmes, i.e. HIV/AIDS, Disability, Youth Programmes</p>

//KHARA HAIS MUNICIPALITY: DEPARTMENTAL FUNCTIONS 2008/2009

LED/ Tourism and Resorts	Local Economic Development: Develop, review and update LED strategy Reporting, Job creation, Business development LED framework development and review, Policy guidance to council and community, execute LED Technical support programme Tourism Provide a Tourism Forum Support function Marketing, Information Help desk Manage holiday resort
IDP	Annual development of IDP Process Plan Monitoring and Evaluation (IDP) Operational monitoring and evaluation Reporting Managing SDBIP process Annual report Policy Guidance Review [IDP] Sectoral Awareness Campaigns (IDP)
Performance Management	Establish, guide and control performance measurement, monitor, review and reporting
Corporate Services	
Corporate Services Office	Occupational Health & Safety Programme Municipal HR Establishment Manage department's performance management framework Establish and manage of Council's Employment Equity Plan Manage corporate services personnel Control IDP projects assigned to department Operational establishment and management of Administration Services Human Resources Function Operational establishment and management of Information Technology Services

//KHARA HAIS MUNICIPALITY: DEPARTMENTAL FUNCTIONS 2008/2009

Security Services Function	
Administration Services	Archiving and registry Committee secretarial support Auxiliary Services Legal Services Sale and disposal of municipal land By-laws Contract Management Legal Actions
Human Resources	Occupational Health & Safety Programme Skills Development Training Facilitate job evaluation Benefit administration Labour Relations HR Planning Recruitment and selection
Information Technology	License administration Support Services Policy Guidance (IT) Procurement of IT
Security Services	Safeguard Council property Access control of Main Municipal Building By-law enforcement Crime Prevention Alarm response Cash in Transit

//KHARA HAIS MUNICIPALITY: DEPARTMENTAL FUNCTIONS 2008/2009

Development Services	
Emergency Services	<ul style="list-style-type: none"> Coordinate disaster management plan function Fire Training Fire Fighting Fire Prevention Fire Administration Fire Fleet management Management of fire services
Traffic Services	<ul style="list-style-type: none"> Law enforcement Fine administration Drivers card licensing Roadworthy testing Vehicle registration and licensing Traffic awareness /Management of traffic services
Library Services	<ul style="list-style-type: none"> Acquisition of library material and equipment Community information service Maintain library facilities Provision of study facilities Management of municipal library services Outreach and development programme
Environmental Health Services	<ul style="list-style-type: none"> Manage environmental health Manage programme / Operational Primary health care services Cleansing / Waste services Clean Environment Disease Prevention Good Quality Air Hazardous Substances Safe Food, Safe Sanitation Safe waste disposal programme Safe Water

//KHARA HAIS MUNICIPALITY: DEPARTMENTAL FUNCTIONS 2008/2009	
Cleansing	Cleaning Waste minimization Dumping site Refuse removal
Primary Health Care Services	Provide primary health care clinic services
Technical Services	
Electrical Services	Metering of Electrical Usage Maintenance of networks including streetlights and high masts Distribution of Electricity Management of electrical services
Civil Engineering Services	Management of civil engineering services
Roads	Road maintenance Road lines and signage Road construction Traffic Calming through the Construction of Speed Humps
Storm water	Storm water maintenance
Water Distribution	Water reticulation
Sewerage Maintenance	Sewerage reticulation

//KHARA HAIS MUNICIPALITY: DEPARTMENTAL FUNCTIONS 2008/2009

Building Construction	Minor building construction / upgrades
Fleet Management and Workshops	Fleet management Management of fleet management services Workshops
Civil Engineering - Water and Parks	Management of civil engineering services - water & parks
Parks and Recreation	Cemeteries Horticulturists Recreation Sportsgrounds Swimming pools Civic centre and community halls
Water Works	Water provision
Sewerage Works	Sewerage Tanker Removal Bucket system Sewerage works - (oxidation dams) Sewerage works
Town Planning & Building Control	Management of town planning and building control services
Town Planning	Geographic Information System (GIS) Land use management Property planning Spatial planning

//KHARA HAIS MUNICIPALITY: DEPARTMENTAL FUNCTIONS 2008/2009	
Building Control	Building inspections Building plans
Housing Service	The Provision of Housing Housing database Maintain application list Representations to Department of Housing Contract management Transfer management
Financial Services	
Billing	Billing Management Prepaid Water & Electricity Municipal Property Valuation Roll
Debt Collection, Credit Control and Indigent Household Management	Debt collection & Credit Control Indigent Household Management
Budget and Treasury	Budgeting Annual Reporting
Assets Management	Asset management ,Insurance of Assets Borrowing Management, Policies & By-laws
Cash flow Management	Cash Management
Expenditure Management	Creditors Administration Payroll Administration

//KHARA HAIS MUNICIPALITY: DEPARTMENTAL FUNCTIONS 2008/2009

Supply Chain Management

Supply chain management process
Supply chain vendor database

Stores Management

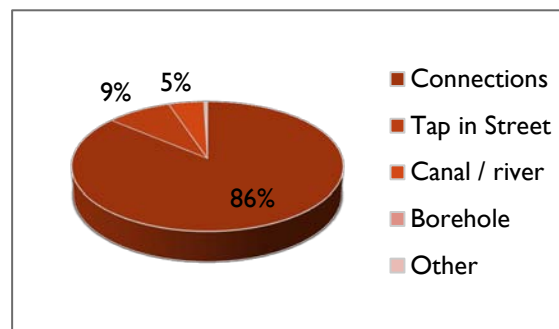
Stores

2.2 SERVICE HIGHLIGHTS

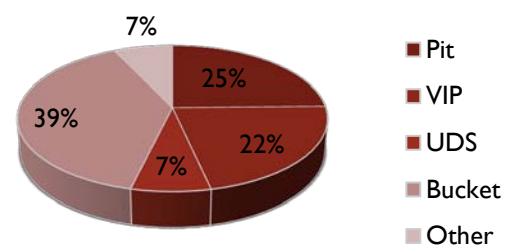
**with Graphical Illustrations⁴*

2.2.1 Water and Sanitation

Classification	Service	Total
Water	Connections	15659
	Tap in Street	1581
	Canal / river	857
	Borehole	36
	Other	51



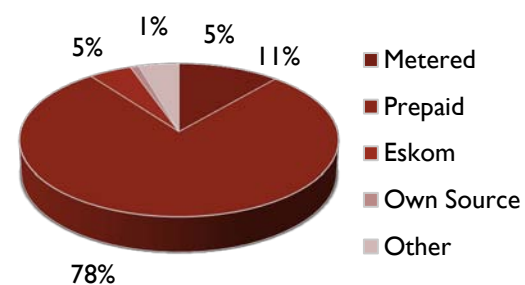
Classification	Service	Total
Sewerage	Flush	14439
	Pit	924
	VIP	819
	UDS	270
	Bucket	1466
	Other	266



⁴ Statistics – Socio-economic Report 2008

2.2.2 Electricity

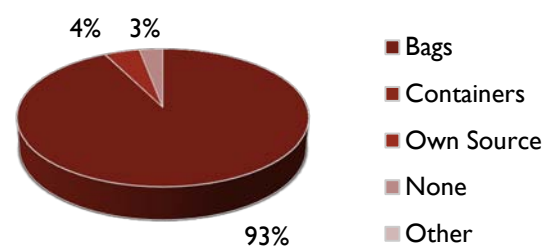
Classification	Service	Total
Electricity	Metered	2059
	Prepaid	14164
	Eskom	868
	Own Source	173
	Other	819



2.2.3 Solid Waste Management

- ❖ 95% of all households have access to refuse removal. The 5% could however be granted access if required.

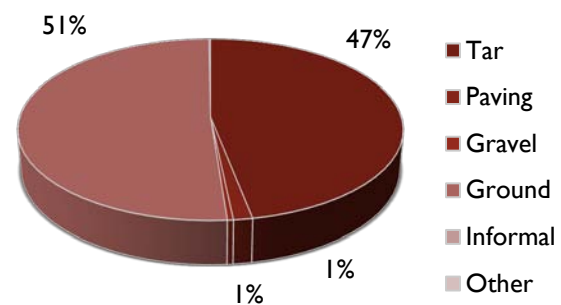
Classification	Service	Total
Refuse	Bags	16815
	Containers	14
	Own Source	808
	None	547
	Other	0



2.2.4 Roads

- ❖ All citizens have road access to and from their households.

Classification	Service	Total
Roads	Tar	8539
	Paving	254
	Gravel	79
	Ground	9285
	Informal	25
	Other	2



2.2.5 Community Facilities

- ❖ Health services are provided through five permanent clinics, and 4 mobile/satellite clinics serve the outlying areas.

2.2.6 Indigent Households

Any household, earning less than two times State Pension fund ($2 \times R\ 1,010.00 = R2,020.00$), qualifies to be registered as indigent.

Indigent subsidy varies per households. They are subsidised as follows: Ten (10) kiloliters of water and 50 Kwh electricity; Refuse removal and Sewerage is fully subsidised.

2.2.7 Special Projects and highlights during the year

Siyabonga Vegetable Garden

The Siyabonga Vegetable Garden Project was established in 2001, with the aim to alleviate poverty and creating jobs for the vulnerable. This project was funded by the then Local Economic Development Fund (LEDf) to an amount of R1.5million.

Car Wash Facilities

The municipality through its incentive policy supports the establishments of different carwashes in the municipal boundaries. The support includes free connection of water and electricity, renting of fully serviced plots at a minimal fee.

Business week

The annual business week plays an important role to salvage support and opening business opportunity, be it business or leisure. Amongst the stakeholders are: MEC's, politicians, banks, government departments, business groups and organizations, and especially entrepreneurs and SMME's.



Soccer development league

On the 12th March a soccer development league was established in association with Soccer Management.

//KHARA HAIS O/12 SOKKERONTWIKKELINGSLIGA

Die Agbare Burgemeester, Raadslid Gift van Staden, het die loodsing van die //Khara Hais O/12 Sokkerontwikkelingsliga op Donderdag, 12 Maart 2009 by die Rosedale Gemeenskapsaal waargeneem.

Die eerste wedstryde het op Saterdag, 14 Maart 2009 by die Unievelde afgeskop. Albei hierdie verrigtinge is deur Raadslede, hoofde van Staatsdepartemente, Skoolhoofde, SAFA - Siyanda, LFA - //Khara Hais en die gemeenskap bygewoon.

Hierdie is 'n projek wat deur die Munisipaliteit //Khara Hais, in samewerking met die Sokkerbestuur, aangepak is en heet die //Khara Hais O/12 Sokkerontwikkelingsliga. Die spanne is reeds by die LFA geregistreer en die

Liga bestaan uit twaalf spanne. Die spelers en skedtsregters is ten volle toegerus met uitrusting en toerusting. Elke span is ook van 'n Noodhulpas voorsien. Skedtsregters van hierdie liga het opleiding gekry om hulle van

die reëls te vergewis. Noodhulpoppeiding gaan later plaasvind.

Hierdie projek behoort nie aan die munisipaliteit alleen nie, maar is 'n vennootskap tussen die munisipaliteit, die sokker-gemeenskap en die breë gemeenskap. Kom ons vat hande en verseker dat dit wat hier begin is, endult deurgevoer word. Kom ons verseker die volhoubaarheid van die projek deur die nodige ondersteuning aan ons kinders te gee.



"Burgemeester an lede van die sokkerontwikkelingsprojek."



Poppekas by Vela Langa Primere Skool

Cleansing initiative

Cleansing initiative

The Environmental Health section, presented educational initiatives at schools to educate learners about cleanliness and dumping.

2.3 SERVICE DELIVERY BACKLOGS

Service Delivery Backlogs	2008/2009		
	Required	Budgeted	Actual
WATER BACKLOGS (<6KL)			
Backlogs to be eliminated (Households not receiving minimum level of service)	N/A	N/A	N/A
Backlogs to be eliminated (% backlog Households/total households in municipality)	N/A	N/A	N/A
Spending on new infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Total spending to eliminate backlogs	N/A	N/A	N/A
Spending on maintenance to ensure no new backlogs created (R'000)	N/A	N/A	N/A
SANITATION BACKLOGS			
Backlogs to be eliminated (Households not receiving minimum level of service)	N/A	N/A	1421
Backlogs to be eliminated (% backlog Households/total households in municipality)	N/A	N/A	7,8%
Spending on new infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Total spending to eliminate backlogs	N/A	N/A	N/A
Spending on maintenance to ensure no new backlogs created (R'000)	N/A	N/A	N/A
REFUSE REMOVAL BACKLOGS			
Backlogs to be eliminated (Households not receiving minimum level of service)	Zero	Zero	Zero
Backlogs to be eliminated (% backlog Households/total households in municipality)	Zero	Zero	Zero
Spending on new infrastructure to eliminate backlogs (R'000)	R 0	R 0	R 0

Service Delivery Backlogs	2008/2009		
	Required	Budgeted	Actual
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	R 0	R 0	R 0
Total spending to eliminate backlogs	R 0	R 0	R 0
Spending on maintenance to ensure no new backlogs created (R'000)	R 5,550 000	R 5,550 000	R 5,550 000
ELECTRICITY BACKLOGS (<30KWH PER MONTH)			
Backlogs to be eliminated (Households not receiving minimum level of service)	N/A	N/A	N/A
Backlogs to be eliminated (% backlog Households/total households in municipality)	N/A	N/A	N/A
Spending on new infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Total spending to eliminate backlogs	N/A	N/A	N/A
Spending on maintenance to ensure no new backlogs created (R'000)	N/A	N/A	N/A
ROADS BACKLOGS			
Backlogs to be eliminated (Households not receiving minimum level of service)	N/A	N/A	N/A
Backlogs to be eliminated (% backlog Households/total households in municipality)	N/A	N/A	N/A
Spending on new infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Total spending to eliminate backlogs	N/A	N/A	N/A
Spending on maintenance to ensure no new backlogs created (R'000)	N/A	N/A	N/A

2.3.1 Planning and surveying

Planning activities are indicated in the table below.

Category	Applications outstanding on 1 July 2008	Number of new applications received 2008/09	Total value of applications received	Applications outstanding 30 June 2009
Residential new	NONE OUTSTANDING	53	R 29,898,444.00	NONE OUTSTANDING
Residential additions		179	R 42,029,168.00	
Commercial		6	R 2,752,216.00	
Industrial		15	R 36,032,044.00	
Other :				
• Cell phone antennae		2	R 750,000.00	
• Store for flammable goods		0	R 0.00	
• Classrooms at College		0	R 0.00	
Total	0	255	R 111,461,872.00	0

2.4 PERFORMANCE REPORT

A performance report should reflect⁵:

- (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (iii) measures that were or are to be taken to improve performance;

2.4.1 Performance Financial Year 2008/09

Priority Issues	National KPA	Objectives	Targets
I. Poverty & Unemployment	KPA 3	<ul style="list-style-type: none">▪ To create an enabling environment for the advancement of Local Economic Development activities.▪ To address youth related social-economic issues▪ To foster means to unite street children with their parents▪ To eradicate or minimize crime, alcohol and drug abuse▪ To accelerate the roll out and effective implementation of the ASGISA: Accelerated and Shared Growth Initiatives, High Impact Projects and Investment	<ul style="list-style-type: none">▪ Set up incubators, Beehive and informal market with Council budget by Jan. 2008 to cater for economic development issues.▪ Start impact projects i.e. Cargo Hub, Virtual technology centre, Regional shopping centre by June 2008

⁵ MSA Nr. 32, 2000

Priority Issues	National KPA	Objectives	Targets
		<ul style="list-style-type: none"> ▪ Develop continued : <ol style="list-style-type: none"> 1. High impact projects 2. Bankable Business Plans 3. Finance and Investment 4. Active Partnership ▪ The acquisition of land through land reform processes and redistribution by means of interaction with farmers nearby and through partnerships ▪ Well informed Food Handlers and emerging Farmers regarding stock diseases ▪ A proper area available for informal traders ▪ Identify new tourism projects ▪ Upgrade existing tourism facilities ▪ Create awareness programs within the community 	<ul style="list-style-type: none"> ▪ Continuous ▪ Continuous ▪ Continuous ▪ Continuous ▪ Advertise land availability to impact positively by Sept 2007 Provide info at 1 hour/quarter Completed by December 2008 Develop a SMME/Tourism development unit by July 2007 Organize trade fares during Business week
2. Housing/Town planning and Land use management	KPA 2	<ul style="list-style-type: none"> ▪ To reduce the housing backlog with efficient administration ▪ Tempt to achieve the national norm to eradicate the informal housing by 2014 ▪ To execute the IDP commitment for 2007 – 2012 	<ul style="list-style-type: none"> ▪ Compiling a waiting list by December 2008 ▪ Quarterly reports to Council on progress ▪ Ongoing basis

Priority Issues	National KPA	Objectives	Targets
		<ul style="list-style-type: none"> To repair identified unsafe structures (dwellings) within the council's jurisdiction To make provision for sustainable development in a structured manner, as well as to implement statutory requirements. 	<ul style="list-style-type: none"> Approve new SDF by Jan 2008 and implement accordingly
3. Road & Transport Infrastructure	KPA 2	<ul style="list-style-type: none"> To extend, upgrade, improve or maintain all roads and transport systems in order to function optimally whilst still rendering an economically viable service. 	<p>Updating pavement management program by June 2008.</p> <p>Yearly maintenance contract for municipal railway sidings.</p> <p>Regular grading of gravel roads (monthly basis)</p> <p>Speed bumps in meritorious cases as and when identified or requested</p>
4. Sewerage & Sanitation	KPA 2	<ul style="list-style-type: none"> To update, improve and maintain all sewage installations and infrastructure under Council's jurisdiction in order to render a suitable and financially viable service to all clients whilst conforming to all statutory requirements. <ul style="list-style-type: none"> Optimizing and improvement of waste removal Services and ensure all residents have access to refuse removal Proper dumping areas for garden waste with skips in residential areas Extension of Landfill site 	<ul style="list-style-type: none"> Updating SEWSAN computer aided system by June 2008 Monthly control tests ensuring that effluent meets prescribed norms Investigation into waterborne sewage system in outlying areas by December 2007 Eradicate all buckets in outlying areas by December 2009 Eradicate all buckets at Louisvaleweg and

Priority Issues	National KPA	Objectives	Targets
		<ul style="list-style-type: none"> Regular clean up service to remove illegal refuse dumping Safe disposal of medical waste 	<p>Millenium park by March 2010</p> <ul style="list-style-type: none"> Eradicate 1629 buckets at Dawidskamp, Nkululeko and Jurgenskamp by December 2007 Remove all blockages within 6 hours after reporting. Completed by 30 December 2007 Develop 5 new skips/annum Annually On a monthly basis 99% of generator handle waste according to legislation
5. Electricity	KPA 2	<ul style="list-style-type: none"> To make electrical infrastructure available for growth and new development To make electricity available to all residents by 2012 To provide area and street lighting for all residents 	<ul style="list-style-type: none"> Upgrade medium voltage network as specified in project list for completion in 2012 472 connections planned for completion by March 2008 8 High mast lights on budget for 2008/2009. Further projects will depend on new development. Approximately 3 km street lights to be completed by June 2009.

Priority Issues	National KPA	Objectives	Targets
6. Water	KPA 2	<ul style="list-style-type: none"> To update, improve and maintain all water installations and infrastructure in order to render a suitable and financially viable service to all clients whilst conforming to all statutory prescriptions. <p>Water Quality is ensured</p>	<ul style="list-style-type: none"> Updating Wadiso computer aided management program by June 2008 Extension of Abraham September purification works by June 2008. Water control tests by independent chemical analysts on two monthly basis Continuous installation of pre paid water meters at indigent households Repair all water pipe bursts within 6 hours
7. Increase in HIV/AIDS	KPA 2	<ul style="list-style-type: none"> To establish an HIV/AIDS council in //Khara Hais by June 2008 To compile a plan for the //Khara Hais area by June 2008 	<ul style="list-style-type: none"> June 2008 June 2008
8. Lack of Sport, Park & Recreation facilities & general appearance of the towns	KPA 2	<ul style="list-style-type: none"> To improve the appearance of town and render effective parks and recreational activities whilst providing suitable facilities to cater for the various needs. The conversion of community halls into multi-purpose centres <ul style="list-style-type: none"> Hygienic Rest Rooms at Filling stations 	<p>Ongoing basis</p> <p>Within 6 months from June 2007</p>
9. Lack of sufficient health facilities and other services to all communities	KPA 2	<ul style="list-style-type: none"> Increasing the patrols at shebeens and entertainment centers to minimize criminal behaviours. SAPS are monitoring all shebeens and discos. More visible patrols at waste dumping site. The appointment of 	<ul style="list-style-type: none"> Ongoing process. 2 to 3 patrols/shift. More personnel to be appointed by June 2008 Patrols to increase by 2/shift at all parks

Priority Issues	National KPA	Objectives	Targets
		<p>more personnel.</p> <ul style="list-style-type: none"> • The increasing of patrols at parks and stadiums to prevent vandalism. • More visible patrols in the community. The interaction between the security services to apprehend people responsible for vandalizing council properties. • The posting of an officer at the Civic. More visible patrols at the cemeteries and to lease with the SAPS to assist in arresting criminals. • Increasing visibility by security and police in the community to ensure that the community and council properties are safe. • The issuing of summons to people who misuse and use alcohol in public places. <ul style="list-style-type: none"> • Food Fortification done properly • Safe Food • Phase I of the Disaster Management Plan are completed and approved by the Exco Committee of Council • Tender specifications are almost completed for the risk and Hazard analysis for phase II & III • The aim is to have the Disaster Management Plan 	<p>and stadiums</p> <ul style="list-style-type: none"> • 2 Meetings per quarter by June 2007/ 3 meetings per quarter by Dec. 2007. Patrols to be increased to 4 per shift • More personnel to be appointed to assist in the posting of officers. Meeting to be held with SAPS to establish workable solution • Patrols to increase by 2 per shift. Community by July 2007 • Every shift will be issued with a summons book by 15 June 2007. • 99% handle fortification according to legislation • Monthly inspection of all food premises

Priority Issues	National KPA	Objectives	Targets
		<p>completed by 30 October 2007</p> <ul style="list-style-type: none"> To make provision for effective services and to the service and to the people Develop a plan to teach the vulnerable community about fire safety 	<ul style="list-style-type: none"> Ongoing basis
10. Communication gaps and Community facilities	KPA 6	<ul style="list-style-type: none"> To create an enabling environment for proper communication between local government and communities by structuring suitable organs and processes. To create a positive image of the Municipality through community information sessions, media and sectoral communication. To provide telecommunication systems in informal settlements To make financial management electronically available and integrated so as to ease budget control and reporting. To compile financial statements timeously 	<ul style="list-style-type: none"> Setting up of resource centres by 2007/2008. <p>Coordinate with Telkom by 2007/2008</p>

2.4.2 Projects to address priority issues

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
Job creation & relieve of poverty and unemployment	I.1	I.1.1	Digging of graves as part of a job creation action.	2008/2012	In process	R 1,5 mil.	Must be further investigated
	I.1	I.1.3	Promotion and extension of informal sector by creating an organized hawkers area on the corners of Lutz and Scot Street	2007/2010	In process	R 500 000	Due to costs Do in phases
	I.1	I.1.4	Development of Agricultural based practices by training and educating emerging farmers regarding stock diseases	Continuous	In process	R 330 000	Funds allocated by Dept. of Agriculture: Upington Practical Farmer Training: R 160 000 Grape Production Training: R 170 000
	I.1	I.1.6	Develop Economic Free Zone	2007/2010	In process	R 1,5 mil.	Cheaper land for possible entrepreneurs. Developers already found.
	I.1	I.1.7	Real involvement in the EPWP	2008/2012	In process		Await govt. approval for funding projects.

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
	I.1	I.1.8	Develop a Business Hive	2007/2008	In process	R 2,5 mil.	Draw skilled artisans under one roof to practice its profession.
	I.1	I.1.10	Establish a Body Corporate	2008/2010	In process	R 1 mil.	Develop the Cargo Hub into an effective program.
	I.1	I.1.11	Develop the Hoodia/Cognis project	2007/2008	In process	R 0	Involvement of PDI's in agricultural food supplements/processing.
	I.1	I.1.12	Develop a new Shopping Centre in Uppington	2008/2009	In process	R 300 mil.	PDI involvement in retail business & create jobs.
	I.1	I.1.13	Help upcoming businesses to acquire start up money for their businesses	2008/2009	In process		Acquire funding from various government sources and businesses.
Identification of new and upgrading of existing tourism facilities including monuments etc.	I.2	I.2.1	Development of Uppington 26 Route	2008/2009	In process	R 1 mil.	All relevant parties must be invited to meeting

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
Capacity building within the community regarding tourism and business	1.3	1.3.1	Training in basic business skills for e.g. tourism, guesthouses, catering, crafts, tour guides, small business development.	2007/2009	In process		Establish what type of courses to be offered by local service providers.
	1.3	1.3.3	Develop and train entrepreneurs to better knowledge to manage businesses.	2007/2009	In process		Assist groups through specialized training.
Pro-active provision of sites for various land uses	2.1	2.1.1	Investigate possible township establishment (incl. all functions) and housing at Melkstroom/Uap	2007/2008	In process	R 1,5 mil	Need to obtain land for development.
	2.1	2.1.2	Buying of land for future extensions.	2007/2008	In process	±R1 mil.	Land needed for development at Louisvale, Lamberchtsdrift & Louisvale road.
	2.1	2.1.4	Annual planning & surveying in order to be pro-active regarding residential, business, industrial, & daily land use needs.	2007/2012	Continuous	±R550 000 annually	Annually budgeted for to ensure pro-active planning. Requests: Louisvaleroad
	2.1	2.1.7	Speed up transfer of ownership of properties in Paballelo	2009/2010	Continuous		
Effective development planning to ensure sustainable use of	2.2	2.2.1	Development of a Spatial Planning Framework to ensure coordinated development.	2008/2009	In process	±R750 000	Investigation will identify feasible land for future development & the allocation thereof for

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
natural resources, as well as the conservation of threatened natural assets, bio-diversity and ecological feasibility.							specific land uses. Completed by Dec 2008
	2.2	2.2.2	Socio-economic survey for the total area of jurisdiction of //Khara Hais Municipality	2008/2009	In process	±R600 000	Feasible - Necessary as database for Council to determine priorities & to address problems. Completed by Dec. 2008
	2.2	2.2.3	Environmental management plan to be incorporated in the new Spatial Development Framework	2008/2009	In process	Part of SDF cost	Forms part of SDF for Municipality Completed by Dec. 2008
Establish and manage a land development & land use control system to ensure that the development objectives of Council are carried out & the prescriptions of the relevant	2.3	2.3.1	Reviewing of current zoning scheme and compilation of zoning scheme to bring in line with new SDF.	2009/2010	Continuous	R 150 000,00	To be reviewed after approval of new SDF
	2.3	2.3.2	Implementation of approved legal system together with SAPS & Justice dept.	2008/2009	In process	R 0	Implementation of approved system to be discussed with relevant stakeholders as problems are being experienced

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
legislation are adhered to.							
Research and promotion of alternative forms of housing	2.4	2.4.1	Identification & addressing of the total housing need & the projected planning of future development to investigate and extend the group housing possibilities.	2007/2012	Continuous	R 55,2 mil	Done with subsidies from Province. Dependent on subsidies.
	2.4	2.4.2	Public Private Partnerships to develop housing and even within Municipal area	2007/2012	Continuous	Depend on development	PPP's to help with development of even and gap housing.
Securing of housing subsidies and implementation of housing projects	2.5	2.5.1	Provision of housing within the Council's area of jurisdiction and completion of projects	2007/2012	In process		Project dependent on allocation from housing subsidies. Backlog of 4000 houses
	2.5	2.5.2	Upgrading of the "Kampong" at Louisvale road.	2007/2008	In process		
Maintenance and upgrading of existing housing facilities	2.6	2.6.1	Replace/repair unsafe houses in //Khara Hais Municipal area	2007/2012	Continuous	R 44 000/ house	Houses to be repaired/reconstructed when needs arise 60 Houses needs to be rebuild. Rebuild all old (Regional Council houses).

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
Skills development & training to be introduced by the building sector (SETA) & financial institutions.	2.7	2.7.1	Help with training with regard to Sub-contractor workmanship and handling of financial aspects.	2007/2008	Continuous	R 100 000	On a quarterly basis in conjunction with governing bodies, institutions and financial institutions.
Institute awareness programmes by all government approved institutions like NHBRC & CIDB	2.8	2.8.1	Sub contractors non compliance to the required safety legislation	2007/2008	Continuous	R 100 000	On a quarterly basis in conjunction with governing bodies, institutions and financial institutions.
Overall improvement of public transport	3.1	3.1.1	Effective transport planning during new development such as the Provincial Hospital.	Continuous	Continuous		Transport impact study at new business and hospital development
	3.1	3.1.2	Protection and maintenance of Municipal sidelines	Continuous	Continuous	R120 000p/a	Feasible
	3.1	3.1.3	Scrapping open of roads in organised informal settlements.	Annually	Continuous	R150 000 p/a	Feasible.

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
	3.1	3.1.4	Ensure that vehicles used to transport scholars are safe to ensure the safety of the pupils	Continuous	Continuous	Operational budget	To hold law enforcement operations to ensure that the vehicles scholars travel in, are safe and road worthy.
	3.1	3.1.8	Rectify the lack of proper taxi- and bus services in informal settlements and outlying areas.	2008/2010	Continuous		To meet with the appropriate taxi associations and provide taxi routes to all areas.
Maintenance and upgrading of existing transport infrastructure	3.2	3.2.5	Gravelling of streets in residential areas.	Continuous	Continuous	R130 000p/a	Problem points identified at Louisvleweg, L Drift, Karos, Swartkop, Kalksloot & Leerkrans
	3.2	3.2.6	Paving of sidewalks in the CBD.	Continuous	Continuous	±R75 000 p/a	Done on request of businesses. They provide material & council provides machinery & labour.

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
	3.2	3.2.7	Tarring / paving of streets in all residential areas according to annual identification process.	Annually / Identification	Continuous	± R 950 000 p/a	Requests received: Paballelo, Kalksloot, Karos, Adram, Surtie, Phillips, Hans Cloete, Zebra streets, access to Raaswater, Louisvale & Leseding, parking area @ Civic & Keidebees flats. Road @ electrical substation, Ward 6, Ward 7, Kameelmond, Millenium Park, Lemoendraai, Manne Dipico, Doring-kopstr. - Skoolstr, Duiwelskopstr, Witbergstr.,Seinheuwelstr, Hantamsingel, Rooibergstr, Leerkrans, Ext. 32 Old Rosedale & Louisvale road, Marygold, Lupin, Hollyhock, Ceder, Sultanaweg, Manaka str, Thompsonsingel, Baugenvilla, Sonneblom-heuwelstr, Arrie Steenkamp, Trooi Bybellaan, Hansnylaan,

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
							Silkaatskopstreet, Willem Greefstreet, Groefsingel & Waterstraat, Fundisa-, Mkuzo-, Lekanyane-,Nkebane-, Bekebeke-, Kata-, William- and Ntoi single/streets, Between Madeliefie and Kannastreet, Silkaatskop-, Various streets Ward I, Pointsettiastr, Road to Carlton van Heerden hostel needs scraping/tarring.

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
	3.2	3.2.8	Resealing of streets according to a computerized paving management program.	Annually	Continuous	± R1,9 mil p/a	
	3.2	3.2.9	Refilling of sidewalks with gravel.	Annually	Continuous	±R35 000 p/a	Specific requests received: Rainbow, Progress, Bellvue, Le Rouxstraat & Magistrate building.
	3.2	3.2.10	Building of curbstones at existing tar streets in residential areas.	Annually	Continuous	R60 000,00 p/a	Keimoesweg, Randstr /Diamantraat, Skansstr, Vooruitsigstraat, Rondom Str., Gazania street, Lovedale section (Paballlelo), Louisvale Road+K93
	3.2	3.2.11	Erect new, clearly indicated street names	2008/2012	Continuous	±R40 000 p/a	To erect 200 street names in Upington and 100 street names in the outlying areas. Current situation with vandalized street names, wrong streetnames and lack of street names needs urgent attention.

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED

Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
	3.2	3.2.13	Upgrade road markings within the Uppington area	2008/2009	Continuous	R 100 000 p/a	To employ a private contractor to help the technical section with road marking in Uppington.
	3.2	3.2.15	Rectify danger zone/protection of railway bridge in Schroder street	2007/2008	In process	R 100 000	A budget has been allocated to improve the safety of the railway subway in Schroder Street in conjunction with the technical services.
	3.2	3.2.16	To improve the current condition of road signs in Uppington and the outlying areas.	2008/2010	Continuous	R 120 000	To erect new road signs, to replace stolen and vandalised road signs, to replace old and outdated road signs and to erect new road signs in the newly developed areas and the previously disadvantaged areas.
Optimal functioning of the road network	3.4	3.4.2	Create additional parking space	Annually / Identification	Continuous		Road requirements to which new business development must comply.

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
	3.4	3.4.3	To curb the illegal use of quad bikes on public roads.	Continuous	Continuous	Operational budget	To hold effective law enforcement operations in conjunction with other law enforcement authorities, to curb the illegal use of quad bikes on the public roads.
Upgrading & betterment of existing stormwater infrastructure & provision of new stormwater infrastructure.	3.5	3.5.1	Elimination of ad-hoc storm water bottle-necks	Continuous	Continuous	R 450 000 p/a	Problems already identified & requests received. Bellvue lining of stormwater drainage area, Paballelo, Rondon str, Lemoendraai, Kosmos str & 10de Ln, @ Skool & Ysterberg str, Coronation, Prinses, & Vurk str, Brug & Carlon, stationary water between Lemoenweg & Rand str, Millenium Park, in Tink-tinkie, 19th Street, Ou Keimoesweg, Stasiekamp, Kosmos str to Vygiestr, Leeubekkiestr no 35, Bazil-, Viola-, Gazania-,

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
							Hansnylaan (Ward 5), Vooruitsigstraat 125, Daniel Jansenstr 12.
Upgrading & maintenance of existing sewerage infrastructure	4.1	4.1.1	Execution of sewerage system investigation & elimination of bottle necks	2008/2012	Continuous	R345 000 p/a	
Extension & supply of new sewerage	4.2	4.2.1	Installation of sewerage infrastructure for new town extensions and eastern suburbs.	Annually/ Identification	Continuous	Variable	Continuous Specific requests for New Haven and Nkululeko

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
infrastructure	4.2	4.2.3	Extension of sewerage networks according to the computerised SEWSAN sewerage network program	Annually according to SEWSAN program	Continuous	R550 000 p/a	Feasible
Maintenance and upgrading of bulk sewerage installations	4.3	4.3.1	Sewerage connection line for housing subsidy project	Annually/ Identification	Continuous	±R450 000 p/a	Feasible
	4.3	4.3.3	Enlargement of main sewerage drainage line currently experiencing capacity problems	Annually/ Identification	Continuous	±R800 000 p/a	Continuous
	4.3	4.3.4	Upgrading of sewerage pump stations, switch gear & telemetry control	Annually	Continuous	R200 000 p/a	Continuous
	4.3	4.3.5	Replacement of worn-out pumps, valves & equipment at purification works.	Continuous	Continuous	±R120 000 p/a	Feasible
Improvement & upgrading of sanitation facilities	4.4	4.4.3	Out-phasing of the bucket system in the formal residential areas.	2008/2012	In process	R 10,5mil	To reach Sanitation 2010 targets
	4.4	4.4.4	Cleaning and smells at VIP and UDS toilets and Repair of broken systems	2008/2012	In process		Specific requests from Raaswater
Prevention and controlling of all forms of pollution	4.5	4.5.2	Environmental health campaign to minimize illegal dumping in residential areas	Continuous	In process	Operational budget	Target Schools, Ward meetings, Anti Litter Campaign(Tel nr To report Illegal dumping

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
							,litter from cars ect)
	4.5	4.5.3	Ensure safe medical waste by regular inspections of medical waste generators and crematorium	Continuous	Continuous	Operational budget	Regular Inspections
	4.5	4.5.4	Safeguarding/closing of sewerage drains due to theft of drain lids	Continuous	Continuous		
Optimizing and improvement of waste removal services	4.6	4.6.2	Installation of 5 garden refuse dumping sites per year with skips at strategic places in residential areas.	30 June Annually	In process	R 450 000 p/a	Annually in Phases Request also for Ward 8
	4.6	4.6.3	Extension of Duine Dumping site	30/09/2007	In process	R 800 000	Annually. First Fase Completed
	4.6	4.6.5	Regular clean up actions in residential areas	Continuous	Continuous	R 700 000	Hiring in of vehicles via contract
	4.6	4.6.6	Clean-up actions with the focus on job creation	Continuous	Continuous	R 100 000	Monthly
Maintenance & upgrading of existing electrical networks	5.1	5.1.1	Maintenance of the existing electrical infrastructure.	Continuous	Continuous	Operational budget	Part of day-to-day tasks of sub directorate.
	5.1	5.1.2	11 kV ring feed to supply the new hospital	2008/2009	In process	R 3,500,000	Arrange funding with Health Department

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED

Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
	5.1	5.1.3	Upgrading of 11 kV switchgear in AS21 (Uppington Hotel)	2008/2009	In process	R 750 000	On budget
	5.1	5.1.4	Upgrading of 11 kV switchgear in ES2 (Jan Kriel)	2008/2009	In process	R 1 100 000	On budget
	5.1	5.1.5	Equipment for monitoring of supply quality	2008/2009	In process	R 330 000	On budget
	5.1	5.1.6	Upgrading of 11 kV network in Industrial Road	2008/2009	In process	R 750 000	On budget
	5.1	5.1.7	Fence for substation BS	2008/2009	In process	R 33 000	On budget
	5.1	5.1.8	Fence for substation BS3	2008/2009	In process	R 33 000	On budget
	5.1	5.1.9	Upgrading of networks for new developments	2008/2009	In process	R 400 000	On budget
	5.1	5.1.10	Upgrading of miniature substation in Groenpuntweg	2008/2009	Completed	R 210,000	Cancelled due to change in developments in the area.
	5.1	5.1.11	Upgrading of Main supply network and connection to Delta Substation	2008/2009	In process	R 2 437 899	On budget
	5.1	5.1.12	Upgrading of miniature substations in Soutpan-, Tin-, Eland-, Gemsbok- and Karakoel Street	2008/2009	In process	R 1 650 000	On budget
	5.1	5.1.13	Upgrade substation BS 6(Kameelmond)	2008/2009	In process	R 950 000	On budget

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
	5.1	5.1.14	Ring feed for airport overhead line	2008/2009	In process	R 500 000	On budget
	5.1	5.1.15	Electricity supply for 54 industrial even	2008/2009	In process	R 1 295 000	On budget
Electrification program in municipal area of jurisdiction	5.2	5.2.1	Electrification of residential houses of previously disadvantaged communities within the Council's distribution area: 420 houses in Louisvale Road, Paballelo and Dakota Road development	2008/20098	In process	R 6 600 000	Annual Program financed from Council and INEP funds
	5.2	5.2.2	Electrification in ESKOM distribution area: Ntsikelelo and Raaswater	2008/2009	Preliminary approval	n/a	Survey is done annually & submitted to ESKOM for their program
	5.2	5.2.3	Electrification in ESKOM distribution area: Submit information to Eskom to register projects in Uap area (ward 9)	2009/2010	Preliminary approval	n/a	Survey is done annually & submitted to ESKOM for their program
	5.2	5.2.4	Annual electrification projects for new developments	2009-2012	In process	R 4 000 000	Annual Program financed from Council and INEP funds
	5.2	5.2.5	Identification of farm worker houses	2009/2010	In process	Operational budget	
	5.2	5.2.6	Annual electrification of farm worker houses until completed	2010-2012	In process	n/a	Annual Program financed from Council and INEP

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
							funds
Compliance with Council policies and resolutions	5.4	5.4.1	Prepayment meters for indigent people	Annual	Continuous	R 30,000	
	5.4	5.4.2	New prepayment meters	Annual	Continuous	R 40,000	
	5.4	5.4.3	Replacement of magnet card prepayment meters	Completed	Completed	R 625,000	
Improvement & upgrading of existing water systems and/or technology	6.1	6.1.2	Phasing in of pre-paid water meters	2008/2012	Continuous	±R600 000 p/a	In process
	6.1	6.1.3	Replacement of worn-out water pipelines, where repeated breaks appear.	Annually/ Identification	Continuous	R300 000	Feasible
	6.1	6.1.5	Ensure safe water for all by regular testing of water quality.	Continuous	Continuous	R 11 000 p/a	Continuous
Extension of water infrastructure	6.2	6.2.1	Provision of water on already occupied residential sites within Council's area of jurisdiction	2008/2012	In process	R 300 000 p/a	To reach Water 2008 targets
	6.2	6.2.2	Provision of drinking water in Uitkoms East	2008/2012	In process	R 1,2 mil	First step = procuring of the land, town planning & surveying
	6.2	6.2.3	Installation of standing taps at organised informal housing.	Annually/ Identification	Continuous	R 420 000 p/a	Continuous

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
	6.2	6.2.4	Water infrastructure for subsidy sites	Annually/ Identification	Continuous		Continuous
	6.2	6.2.5	Installation of water infrastructure for new town extensions	Annually/ Identification	Continuous		Continuous
Planning and management of water distribution systems	6.3	6.3.1	Execution of water services system investigation & elimination of bottle-necks	In process	Continuous	±R240 000 p/a	In process
	6.3	6.3.2	Installation of network reinforcements according to the computerized WADISO water network program.	Annually according to WADISO programme	Continuous	R200 000 p/a.	Feasible
	6.3	6.3.3	Compliance to amended water legislation	Annually/ Identification	Continuous		
	6.3	6.3.4	Protection / safe guarding of structures (reservoirs, pump stations).	2008/2012	Continuous	R100 000	Continuous (request for net for res. In Lambrechtsdrift & Karos)
Maintenance & upgrading of bulk water installations	6.4	6.4.1	Settling tanks, algae treatment & Filters Water works	2008/2012	In process	±R22 mil	
	6.4	6.4.3	Replacement of worn-out pump equipment & switch at gear purification works and pump	Continuous	Continuous	R500 000 p/a	Continuous

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
			stations				
Raising awareness and controlling of HIV/AIDS	7.2	7.2.1	Information sessions & workshops regarding HIV/AIDS & all aspects thereof, i.e. prevention, testing, support etc.	2008/2012	Continuous	R 10 000	Training is done by local AIDS Council
Improvement of the general appearance of the towns.	8.1	8.1.1	Installation of irrigation and planting of new trees at main access roads.	Continuous	Continuous	R60 000 p/a	Council decision determines that trees could only be planted along main access roads. Requests also for Louisvaleroad
	8.1	8.1.2	Landscape gardening & beautifying of sport facilities.	Continuous	Continuous	R 30 000 p/a	Feasible
	8.1	8.1.3	Tree planting & landscape gardening & beautifying	Continuous	Continuous	R 65 000 p/a	Entrances into Upington needs to be upgraded - gardens as well as Welcome signs.
	8.1	8.1.4	Paving of mid islands	Continuous	Continuous	R 45 000 p/a	Feasible
	8.1	8.1.5	Ensure restroom facilities of service stations are of high standard through Cleanest Restroom	Continuous	Continuous	R 3000 p/a	Awarding of prizes by Mayor

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED

Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
			competition and inspections on a regular basis.				
Promotion and improvement of cooperation in sport and recreation.	8.2	8.2.1	Maximal usage of council's existing sport facilities in order to promote organised sport as well as to create additional informal sport sites & play areas for children.	Annually / identification	In process	±R150 000 p/a	Requests received: Jurgenstadion, Stasielkamp, Ward 4 & 6, Randstr, Tjarrapanstr, Louisvaleweg, Kalksloot, Raaswater, Leerkrans, Lambrechtsdrift, Swartkop, Louisvale, Kalksloot & Karos.
	8.2	8.2.2	Holiday program of the Council must be daily and must also include indigenous /traditional games.	Continuous	Continuous	Operational budget	Feasible
	8.2	8.2.4	Sport development actions to make sport more representative, to include disabled, to provide gear, to utilize open spaces more effectively.	Continuous	Continuous	R17 000 /program	Feasible
	8.2	8.2.6	Coordination of sport events and better communication with different sport organisations.	Continuous	Continuous	Operational budget	Feasible

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED

Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
Maintenance and improvement of existing parks facilities.	8.3	8.3.1	Improvement and protection of facilities at existing sport sites e.g. irrigation, pavilions, cricket pitches, Flood lights, ablution facilities etc.	Annually / identification	Continuous	R 550 000 - R750 000	Feasible: Kalksloot Louisvale road, Louisvale, Leerkrans, Lambrechts-drift, Unievelde netball field, Paballelo stadium, Park at Freedom Square.
	8.3	8.3.2	Extension of cemetery sites & providing kerbs & gravel roads	Annually / identification	In process	±R155 000 / cemetery	Feasible
	8.3	8.3.3	Provision of palisade fencing around cemeteries.	2008/2012	In process	R 1200 p/m	Feasible
	8.3	8.3.4	Provision of storage, parking, water points & public toilets at all cemeteries.	2008/2012	In process	±R150 000 p/a	Additional toilets at Kameelboom cemetery
	8.3	8.3.5	Provision of pavilion & seating facilities at swimming pools, spray lights & purchasing of equipment i.e. swimming ropes	Annually / identification	In process	R 110 000 - R160000 p/a	Feasible
	8.3	8.3.6	Ablution facilities at sport grounds	2008/2012	Continuous	±R400 000 p/a	Feasible
	8.3	8.3.8	Fencing / safeguarding of sport grounds	2008/2012	Continuous	±R900 000 p/a	Feasible
	8.3	8.3.9	Irrigation of cemeteries	2008/2012	Continuous	R 85 000	Requests received: Raaswater, Leerkrans &

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED

Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
						/cemetery	Station cemeteries.
	8.3	8.3.12	Upgrading and protection of existing parks. Taking ownership of parks and playgrounds & additional lighting.	Annually / identification	In process	Palisade fencing R 400 000 / park	Previously used wire fencing - vandalism is however, too big. (Ward 5)
	8.3	8.3.14	Chlorinators, pumps, Filters & other equipment at swimming pools.	Continuous	Continuous	±R 95 000 / event	Feasible
	8.3	8.3.15	Irrigation systems at sport grounds	2008/2012	Continuous	±R350 000 p/a	Feasible
Provision of new sport, recreation & cemetery facilities.	8.4	8.4.1	Cemeteries for all communities.	2008/2012	In process	R250 000 p/a	Additional Cemetery facilities for Ward 5 - Louisvale Road
Prevention of health hazards concerning the handling & processing of food.	9.1	9.1.1	Safe food by training and education of food handlers and regular food premises inspections.	Continuous	Continuous	Operational budget	Do education in phases. Monthly inspections
	9.1	9.1.2	Ensure correct food fortification by regular inspections on premises of food fortification generators	Continuous	Continuous	Operational budget	Monthly

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
Prevention of disasters through better access to emergency services, better infrastructure, planning and training	9.2	9.2.1	Develop a Disaster Management Plan and to ensure that the entire community and Council is familiar with the plan	30/07/2007	Completed	Operational budget	Will be updated annually
	9.2	9.2.2	Bring emergency services closer to all communities with the help of outside partnership in establishing satellite Fire Stations in all the remote areas that qualify for Fire Services.	31/12/2008	In process	R 10 Mil.	Follow up negotiations
	9.2	9.2.3	Minimize fire risks in informal settlements by continuously giving training to residents in shacks about Fire safety & prevention	Continuous	In process	R 100 000	Inter act with Ward Councillors
	9.2	9.2.4	Training of Fire Fighters for all wards, First Aid levels 1,2 and 3 under the Disaster Management Unit	Continuous	In process	R 50 000	
	9.2	9.2.6	Marking of Fire Hydrants	2007/2008	In process	R 160 000	
Improvement and optimizing of security services.	9.3	9.3.1	Safeguarding of parks in residential areas through regular patrols in & around the parks.	Continuous	Continuous	Operational budget	4 Patrols are done per shift
	9.3	9.3.2	Local Authority's security services will act upon complaints from the community and businesses, recreational places i.e.. Taverns & must apply regulations	Continuous	Continuous	Operational budget	Help SAPS on closing illegal taverns & shebeens. Act on complaints by residents and other

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
							departments.
	9.3	9.3.3	Increased visibility and security at waste dumping sites, parks, stadiums, cemeteries, Civic Halls and the increasing of patrols within the community.	Continuous	Continuous	Operational budget	More patrols, also together with SAPD.
	9.3	9.3.4	Prevention and minimizing alcohol and drug abuse	Continuous	Continuous	Nat. Police Budget	Police and security are issuing summons to offenders. Mobilizing NGO's to attend public meeting to inform communities about the dangers of alcohol and drug abuse
	9.3	9.3.5	Prevention of vandalism	Continuous	In process	Operational budget	Security Services will organize and attend community and ward meetings to explain the problems associated with vandalism.

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
Pro - active communication initiatives.	10.1	10.1.1	To deal effectively with negative publicity and negative perceptions about Council	2007/2008	In Process	R 600 000	* To start a Municipal Publication; * To beef up Municipal Radio Program; * To produce leaflets; * To produce posters; * To produce banners; * To improve Municipal corporate image.
	10.1	10.1.3	Strengthening of administrative systems for effective Ward participation System	2008/2009	Coordinate	R 20 000	Allocated by DPLG
	10.1	10.1.4	Development of Communication and System support for CDW's & Ward Com.members	2008/2009	Coordinate	R 80 000	Allocated by DPLG
To manage and deal with the problem of vandalism	10.2	10.2.1	Include awareness campaigns in communication strategy	2007/2008	Continuous	R 100 000	To preserve and maintain Municipal property so that it should not be replaced unnecessarily. This has budget implications. Funding can be utilized elsewhere.

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED							
Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
Discourage early school drop out and assists government dept's and organisations in social upliftment and youth development	10.3	10.3.1	To create awareness around the importance of education	2008/2012	Continuous	R 200 000	* Implementing Back to School campaign * Utilizing public platforms and the media to create awareness on the importance of education.
Manage and deal with lack of respect for Municipal property	10.4	10.4.1	To inculcate the importance of preserving the Municipal property	2008/2012	Continuous	R 200 000	* To use school based scenarios to educate children from childhood about the importance of preserving and respecting property; * To use important days of events like Human Rights day, Freedom Day, June 16 in speaking about the importance of preserving property and the various days on the calendar of the country.

PROJECTS IN PROCESS AND/OR CONTINUOUS/COMPLETED

Strategies		Projects	Name	Timeframe	Status	Costs	Comments
Name	No.	No.					
Encourage Immigrants to contribute positively	10.5	10.5.1	Encourage legal immigrants to contribute positively to economy and better relations between them and local people	2008/2012	Continuous	R 300 000	By using latest methods to get involved in alternative projects.
Promotion of equity regarding community facilities.	10.6	10.6.1	Accessible making of side walks for disabled.	2008/2012	Continuous	±R30 000 p/a	Feasible
	10.6	10.6.2	Toilets for disabled people at sport grounds	2008/2012	Continuous	±R 45 000 p/a	Feasible
Development of effective internal systems to provide better service to all residents	10.7	10.7.4	Upgrading of computer network	2009/2010	Continuous	R 400 000	Portions of network is older than 8 years and exceeds lifespan
	10.7	10.7.6	Software integration - GIS and Financial system	2008/2010	In process	R 400 000	Data Integrity
	10.7	10.7.7	Pre-paid Water & Financial Systems	2008/2010	In process	R 200 000	Data Integrity
	10.7	10.7.8	Pre-paid Electricity & Financial Systems	2008/2010	In process	R 1 400 000	Data Integrity
	10.7	10.7.9	Upgrade IT systems to accommodate changing legislation	2008/2011	In process	R 2 000 000	Data Integrity
	10.7	10.7.10	Improve Fixed Asset Register	2009/2010	In process	R 120 000	To comply with GAMAP/GRAP

2.4.3 National Indicators

National Indicators, as set out in the Performance Management Regulations, are the following:

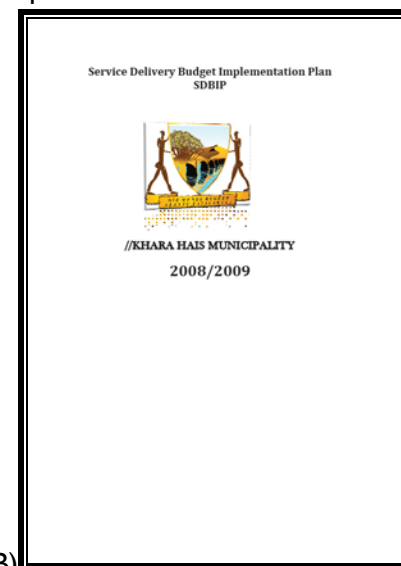
No.	INDICATOR	ACHIEVED 2007/08	ACHIEVED 2008/09
1	The percentage of households with access to basic level of service w.r.t :		
1.1	Water	100%	100%
1.2	Sanitation	91.5%	91.5%
1.3	Electricity	94.1%	96.6%
1.4	Solid Waste Removal	100%	100%
2	Percentage of households earning less than R1880 (R2020- 2008/09) per month with imputed expenditure with access to all free basic services	39.2%	38.1%
3	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	48.3%	64.7%
4	The number of jobs created through the municipality's local economic development initiatives including capital projects.	N/A	N/A
5	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	N/A	7
6	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	N/A	0.5%

7	Financial viability as expressed by ratios:		
7.1	Debt coverage <div data-bbox="398 427 542 497"> $A = \frac{B - C}{D}$ </div> <div data-bbox="633 276 1339 687"> <p>Debt coverage, where-</p> <p>“A” represents debt coverage</p> <p>“B” represents total operating revenue received</p> <p>“C” represents operating grants</p> <p>“D” represents debt service payments (i.e. interest + redemption) due within the financial year</p> </div>	10.84	9.98
7.2	Outstanding service debtors to revenue <div data-bbox="416 865 510 935"> $A = \frac{B}{C}$ </div> <div data-bbox="633 786 1339 1062"> <p>Outstanding service debtors to revenue, where-</p> <p>“A” represents outstanding service debtors to revenue</p> <p>“B” total outstanding service debtors</p> <p>“C” represents annual revenue actually received for services</p> </div>	0.21	0.18

7.3	Cost coverage <div> $A = \frac{B + C}{D}$ <p>Cost coverage, where-</p> <p>"A" represents cost coverage</p> <p>"B" represents all available cash at a particular time</p> <p>"C" represents investments</p> <p>"D" represents monthly fixed operating expenditure</p> </div>	-35%	119%
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2.4.4 Service Delivery Indicators

Indicators for service delivery in terms of departmental business plans have been developed and have been captured in the SDBIP for 2008/09.



(Attached as Annexure B)

2.4.5 Measures Taken To Enhance Performance

The quality management and improvement of quality business systems is done on a day to day basis. All managers in specialist areas must ensure that they employ current business techniques with the aim of developing the systems.

Quality Systems

The key focus in our municipality is to ensure that all our systems are updated from time to time to ensure they assist the municipality to deliver products and services in a more efficient way. Our strategic plans are outcomes based, designed in such a way that we balance and measure quality proofing of systems in the manner that we report. All quality systems that we employ adhere to key quality proofing systems which include the following:

- Organisational performance management,
- Individual performance management,
- Risk Management,
- Integrated Management System,
- TGIS,
- Asset Management,
- Improved Reporting Systems and Procedures.

PMS activities during the 2008/09 Financial Year

The 2008/2009 financial year saw a radical turnaround in Performance Management. The municipality moved towards systematic performance measurement.

The following activities took place during the year under review:

- Orientation session to Senior personnel on Performance management
- Formulation of the SDBIP through functional framework workshops
- Formulation of Performance Plans for S.57 employees
- Performance evaluation of Executive
- First phase of Performance plans for S.66 employees

Further PMS activities are planned for the 2009/10 financial year, with the cascading of performance evaluation to all levels of employees in the municipality as a major milestone.

2.4.6 Projects to address priority issues for 2009/2010

PROJECTS TO BE PRIORITISED FOR 2009/2010								
Strategies		Projects		Timeframe	Status	Costs	Financial Source	Comments
Name	No.	No.	Name					
Job creation & relieve of poverty and unemployment	1.1	1.1.1	Digging of graves as part of a job creation action.	2008/2012	In process		Bridging funding by Council	Must be further investigated
	1.1	1.1.5	Ensure that arts & culture of Uprising area be developed to its full potential by re-launching craft services at Raaswater community hall	2007/2008	70		Council	
Identification of new and upgrading of existing tourism	1.2	1.2.2	Development of Poppie Nongena's house	2008/2009	58	R 1 mil.	Council/External	A trust must be established before application for funding
	1.2	1.2.3	Establishment of a cultural village	2007/2009	60	R 1 mil.	Council/External	Applied for funding at LOTTO fund with Siyanda District Council.

PROJECTS TO BE PRIORITISED FOR 2009/2010

Strategies		Projects		Timeframe	Status	Costs	Financial Source	Comments
Name	No.	No.	Name					
facilities including monuments etc.	1.2	1.2.4	Identify and list all national monuments and historical buildings/areas in and around Uppington.	2007/2008	64		Council	E.g. Roman Catholic church, Dutch Reform church (Schroderstreet) Hortentia Water Mill in conjunction with Dept. Arts, Sport & Culture and NGO's also A September's house, anchorage of old pont, first school in Jan Groentjieweg, First Congregational church etc.
Creating a tourism friendly environment.	1.4	1.4.1	Establish information signs to make the town more tourism friendly	2007/2008	78		Council	Must form part of Council's advertising policy
Ensure that opportunities surrounding eco tourism be fully developed and utilized	1.5	1.5.1	Assits local tour guides to acquire equipment to be used for river excursions	2007/2009	53		Council	Make a list of all relevant equipment that can be used
	1.5	1.5.2	Assits local guides with fly fishing equipment	2007/2009	35		Council	Make a list of all relevant equipment that can be used
Pro-active provision of sites for various land uses	2.1	2.1.5	Formalisation of Lemoendraai erven	2008/2012	66	±R550 000	Council	Phase 2 of the project needs to be done.
	2.1	2.1.8	Development/Privatisation of Gordonia Resort (Bloudakke)	2009/2012	80		Council/Private developers	Part of New SDF and project to be undertaken in conjunction with private partnerships.

PROJECTS TO BE PRIORITISED FOR 2009/2010								
Strategies		Projects		Timeframe	Status	Costs	Financial Source	Comments
Name	No.	No.	Name					
Overall improvement of public transport	3.1	3.1.5	Re-planning of the long distance taxi rank.	2008/2010	75		Council	To build an enclosed, comfortable waiting area for long distance taxi passengers, to provide toilet facilities, to improve security measures ie. Enclosed taxi rank facilities, access control and to provide security measures to improve public safety.
	3.1	3.1.6	Replanning of the local taxi rank	2008/2010	75		Council	To lengthen the roof of the local taxi rank so that commuters can enjoy the shade, to put in benches for commuters to sit on, to enclose the taxi rank so that only drivers, taxi owners and commuters have access to the rank, to provide security measures to improve public safety.
	3.1	3.1.7	Transporting passengers from residential areas	2008/2011	51		Council	To establish taxi stops in all areas in conjunction with all role players, to provide shaded enclosures for commuters to wait for public vehicles, to provide a road infrastructure so that public transport vehicles can safely access all its commuters.
Maintenance and upgrading	3.2	3.2.1	Improvement of Borchard street traffic circle.	2008/2012	82	R140 000	Council	Traffic circle's geometric design is dangerous.

PROJECTS TO BE PRIORITISED FOR 2009/2010								
Strategies		Projects		Timeframe	Status	Costs	Financial Source	Comments
Name	No.	No.	Name					
of existing transport infrastructure	3.2	3.2.2	Tarring of Uap/Rooikoppies road.	2008/2012	69		EPWP Funds	EPWP Project
	3.2	3.2.3	Define access roads at newly incorporated areas.	2008/2012	62	Counterfunding	EPWP Funds	EPWP Project application lodged - waiting for response
	3.2	3.2.12	Improve the access to the Game & Danie Kuys parking areas.	2008/2009	66	±R180 000	Council	To investigate the feasibility of putting a traffic light at this particular intersection.
	3.2	3.2.14	Rectify danger zone at the end of Dakota road (gravel road)	2009/2010	71	Unknown	Council	To investigate feasibility of closing the gravel road from behind 8 SAI.
	3.2	3.2.17	Stabilizing of sides of Bridge between Progress and Paballelo (Dakotaroad)	2009/2012	82			
Development and provision of new road infrastructure	3.3	3.3.1	Establishment of a connection road between Rosedale & Paballelo.	Dependent on external funding	85		Council / MIG	Counter funding budgeted for Applied for MIG funding - no feedback yet.
	3.3	3.3.2	Lengthening & tarring of Dakota Road as bypass for heavy vehicles to Olifantshoekpad.	Dependent on external funding	82	R3,9 mil	Council	Feasibility, dependent on funding
	3.3	3.3.3	Building of streets for new town extensions.	Annually	75		Council	Feasible
	3.3	3.3.4	Second entrance to Paballelo from east side	2008/2012	86	±R1,2 mil	Council	Feasible
	3.3	3.3.5	Tarred roads for Keidebees Phase 2	2008/2012	84	R2 800 000	Council	Tarring of streets for already developed economic erven
	3.3	3.3.6	Paving/tarring of existing gravel roads in Municipal area	2008/2012	76		Council/EPWP	Requests: Ward 5 - Louisvale Road.
Optimal functioning of the road network	3.4	3.4.1	Inaccessible making of residential areas for heavy vehicle traffic.	2008/2012	71	±R170 000 p/a	Council	Engen garage project
	3.4	3.4.4	Traffic lights at Pedestrian crossings at schools	2009/2010	88		Council	Requests at Louisvale Road.

PROJECTS TO BE PRIORITISED FOR 2009/2010								
Strategies		Projects		Timeframe	Status	Costs	Financial Source	Comments
Name	No.	No.	Name					
	3.4	3.4.5	Safety fence between Dakota road and 200 houses development	2008/2012	73	R 1200 p/m	Council	Also part of EIA conditions for approval
Upgrading & betterment of existing stormwater infrastructure & provision of new stormwater infrastructure	3.5	3.5.2	Upgrading of CBD stormwater system.	2008/2012	78	R 1,8 mil	Council	
	3.5	3.5.3	Solving of storm water problems in collaboration with the irrigation board.	2008/2012	76	R 200 000 p/a	Council /Uppington irrigation-board	Feasible
Maintenance of council vehicles & equipment	3.6	3.6.1	Extension of workshop to improve service delivery	2008/2009	76	R 1,6 mil	Council	
Replace vehicles & equipment	3.7	3.7.1	Annual replacement of old vehicles & equipment	Annually	82	R 8,5 mil	Council	
Extension & supply of new sewerage infrastructure	4.2	4.2.2	Detailed investigation into the provision of waterborne sewer systems for outlying communities	2008/2009	73	R 440 000	Council	
Maintenance and upgrading of bulk sewerage installations	4.3	4.3.2	Extension of Louisvale Road-sewerage works	2008/2012	76	±R 1 200 000	Council / DWAF MIG	Wait for funding
Improvement & upgrading of sanitation facilities.	4.4	4.4.1	Construction of UDS toilets in incorporated residential areas	2008/2012	84	R 8500/toilet	MIG /Council	To reach Sanitation 2010 targets
	4.4	4.4.2	Construction of toilet structures in organised informal settlements	2008/2012	89	R 8500/toilet	Council/MIG	To reach Sanitation 2010 targets

PROJECTS TO BE PRIORITISED FOR 2009/2010

Strategies		Projects		Timeframe	Status	Costs	Financial Source	Comments
Name	No.	No.	Name					
	4.4	4.4.5	Repair toilet structures in Wards 6 & 7 Paballelo	2008/2012	84	R 950 000	Council/MIG	
	4.4	4.4.6	Toilets closer to old asbestos roof & other houses. Morning Glory - Ward 2, Louisvaleroad Ward 5	2009/2010	80		Council/MIG	MIG Application
Prevention and controlling of all forms of pollution	4.5	4.5.1	Demolishing of old sewerage dams on the commonage.	2008/2012	60	R 45 000	Council	Feasible
Optimizing and improvement of waste removal services	4.6	4.6.1	Fencing of Refuse site at Leerkrans	01/01/2008	80	R 80 000	Council	Feasible.(Needed for permit)
	4.6	4.6.2	Installation of 5 garden refuse dumping sites per year with skips at strategic places in residential areas.	30 June Annually	70	R 450 000 p/a	Council	Annually in Phases Request also for Ward 8
	4.6	4.6.3	Extension of Duine Dumping site	30/09/2007	78	R 800 000	Council	Annually
	4.6	4.6.4	Fencing of new extension of Duine Dumping site	30/09/2007	84	R 360 000	Council	Feasible
	5.1	5.1.16	11 kV feeder from Alpha Substation to CS2 (Hospital Sub)	2009/2010	78	R 3,000,000	Council	Can be postponed for 1 year due to delay in shopping centre development
	5.1	5.1.17	Connect 11 kV overhead line between Alpha Substation and Charlie Substation	2008/2009	84	R 820 000	Council	
	5.1	5.1.18	Upgrade 11 kV network Sesbrugge/Kalksloot	2009/2010	79	R 1,000,000	Council	
	5.1	5.1.19	11 kV overhead feeder from Alpha Substation to DS2 (Industria)	2009/2010	82	R 1,800,000	Council	

PROJECTS TO BE PRIORITISED FOR 2009/2010								
Strategies		Projects		Timeframe	Status	Costs	Financial Source	Comments
Name	No.	No.	Name					
	5.1	5.1.20	11 kV overhead feeder from Delta Substation to BS4 (Vygiestraat)	2010/2011	82	R 3,000,000	Council	
	5.1	5.1.21	Upgrade 11 kV network in Tin Street	2010/2011	78	R 550,000	Council	
	5.1	5.1.22	11 kV overhead feeder from BS4 (Vygiestraat) to AS 11 (Brugstraat)	2011/2012	84	R 3,500,000	Council	
	5.1	5.1.23	Fencing of mini-sub in Smarties Valley Ward I	2009/2012	78	R 1200 p/m	Council	
Street- and area lighting program for existing and new developments	5.3	5.3.1	High mast lighting for Rosedale, Paballelo, Angelierveg (Ward 3), Dakota Road development, Louisvale Road	2008/2009	87	R 1 450 000	Council	On budget
	5.3	5.3.2	Streetlights in various areas	2008/2009	86	R 775 000	Council	Requests for Jansensingel, Stokroos Street, Dakota Road, Louisvaleweg road- Anemonestr, Oranjeweg.
	5.3	5.3.3	Area/streetlighting for new developments	Annual for 2009 to 2012	80	R 1,000,000	Council	
Improvement & Upgrading of existing water systems and/or technology	6.1	6.1.1	Implementation of water services system	2008/2012	78	R1,150m	Council	
	6.1	6.1.4	Water supply to Hondejag farmers	2008/2009	73	R305 000	Council/Landcare	Request from emerging farmers
Maintenance & upgrading of bulk water installations	6.4	6.4.2	Water purification works for Uitkomst East/Melkstroom.	2008/2012	80	±R1,1 mil	Council / DWAF MIG	
	6.4	6.4.4	Water infrastructure for Emerging farmers - Olyfenhoutsdraif South	2008/2012	71	R 200 000	Council	

PROJECTS TO BE PRIORITISED FOR 2009/2010

Strategies		Projects		Timeframe	Status	Costs	Financial Source	Comments
Name	No.	No.	Name					
Promotion and improvement of cooperation in sport and recreation	8.2	8.2.3	Upgrading of Danie Kuys stadium.	2008/2010	69	R 500 000	Council/Lottery/MIG/SAFA	Counterfunding needed
	8.2	8.2.5	Involvement of business sector and applications for funds to other provincial departments.	Continuous	55	±R200 000 p/a	External	Feasible
Maintenance & improvement of existing parks facilities	8.3	8.3.7	Safeguarding & lighting of play grounds.	2008/2012	75	Palisade + lights ±R320 000	Council	Also at Slangkop- and Rooiberg parks - Ward I
	8.3	8.3.10	Upgrading of sport grounds.	2008/2012	66	±R230 000 p/a	Council	Feasible Rosedale sport grounds nearby Community hall including soccer fields, netball fields, swimming pools, hockey field. Cement slab for netball and swimming pool in Raaswater, Louisvale & Karos, Swimming Pool for Louisvale Road.
	8.3	8.3.11	Roads to cemeteries needs to be paved. Ablution facilities needed.	2008/2012	80	±R380 000 p/a	Council	Feasible
	8.3	8.3.13	Flood lights at swimming pools	2008/2012	55	R 76 000	Council	
	8.3	8.3.16	Install concrete benches & bins in parks	2008/2012	66	±R85 000 p/a	Council	
	8.3	8.3.17	Irrigation systems at parks	2008/2012	60	R 55 000 p/park		Kalksloot, Lambrechtsdrift, Raaswater

PROJECTS TO BE PRIORITISED FOR 2009/2010								
Strategies		Projects		Timeframe	Status	Costs	Financial Source	Comments
Name	No.	No.	Name					
Provision of new sport, recreation & cemetery facilities	8.4	8.4.2	Development of new parks	2008/2012	66	±R180 000/ park 181	Council	Requests received: Amajuba & Manne Dipicostrate, Louisvale, Raaswater, Donkerhoek, Ward 6, Beke Beke area, Louisvale road, Karos, Modesta flat, Leseding, Kalksloot, Millenium Park, Freedom Square, Proteasingel, Gousblom Str. Ou Rosedale, Paballelo, Ward 1 (Tjarrapanstr), Jurgenskamp.
	8.4	8.4.3	Convert Community Halls into multi-purpose centres	2009/2010	60	R 1,2 mil	Lotto funding & Council	Application for funding to be lodged to the National Lotteries Board.
Prevention of disasters through better access to emergency services, better infrastructure, planning and training	9.2	9.2.5	Provision of Fire Hydrants in areas without hydrants as well as maintenance of existing Fire Hydrants	Continuou s	73	R 2 Mil.	Council & MIG Funds	The Civil Engineering dept. is responsible for the laying of water to these areas and the fire dept. is the people who is utilizing these resources during emergencies.
Pro-active communication initiatives	10.1	10.1.2	Construct structures for advertising events at various locations	2009/2012	55	R 250 000		Upgrade existing structures and construct new structures: Requests for Louisvale Road
Discourage early school drop out and	10.3	10.3.2	Formation of Youth Council to tackle problem of lack of hope and vision amongst the youth	2008/2009	56	R 50 000	Council	

PROJECTS TO BE PRIORITISED FOR 2009/2010

Strategies		Projects		Timeframe	Status	Costs	Financial Source	Comments
Name	No.	No.	Name					
assists government dept's and organisations in social upliftment and youth development	10.3	10.3.3	Develop Ward Based Children's Forum to deal with problems such as the increase in Street Children	2008/2009	53	R 30 000	Council	
Promotion of equity regarding community facilities.	10.6	10.6.4	Develop/Upgrade/Construct new Community Halls	2008/2012	55	R 2 mill/hall	Council/public funding	Louisvale (Ward 11); Ward 4 Upton town (should be public private partnership initiative) Lesideng, Ward 5, Ward 2, Ward 12
	10.6	10.6.5	Toilets and accessible making of Rosedale community hall for disabled people.	2008/2012	73	±R 80 000	Council	Feasible
	10.6	10.6.8	Develop new Library Facilities	2009/2012	69	R 350 000		Requests for: Louisvale Road and ND Swartz - Rosedale
Development of effective internal systems to provide better service to all residents	10.7	10.7.1	Upgrade/Improve the present/existing accounting system (BIQ) or invite service providers to assist the Council in this matter.	2008/2009	67	R 5 mil.	External Loans	To make the system responsive to accounting and reporting requirements.
	10.7	10.7.2	Construction of additional storage facilities for Council (stores).	2008/2009	64	R 1,8 mil.	Council	To make provision for sufficient storage facilities for the Council.
	10.7	10.7.3	Upgrading of computer server room	2009/2010	78	R 600 000	Council/DBSA	Required to support service delivery. (Depend on office space.

2.4.7 Performance Excellence

Vuna Awards

The Vuna Municipal Performance Excellence Awards are held in terms of Section 49 of the Municipal Systems Act read together with the Municipal Performance Regulations of 2001. The purpose of the awards is to encourage, measure and reward performance excellence of municipalities. Furthermore, to ensure the sharing of knowledge and best practices in terms of performance management within municipalities as well as accountability

//Khara Hais Municipality was awarded two Vuna awards (2008). The categories awarded were for “*Contributing to poverty alleviation*” and “*Creating sustainable infrastructure*”.



PMR Awards

MUNISIPALITEIT //KHARA HAIS ONTVANG PMR-TOEKENNINGS



3 HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT

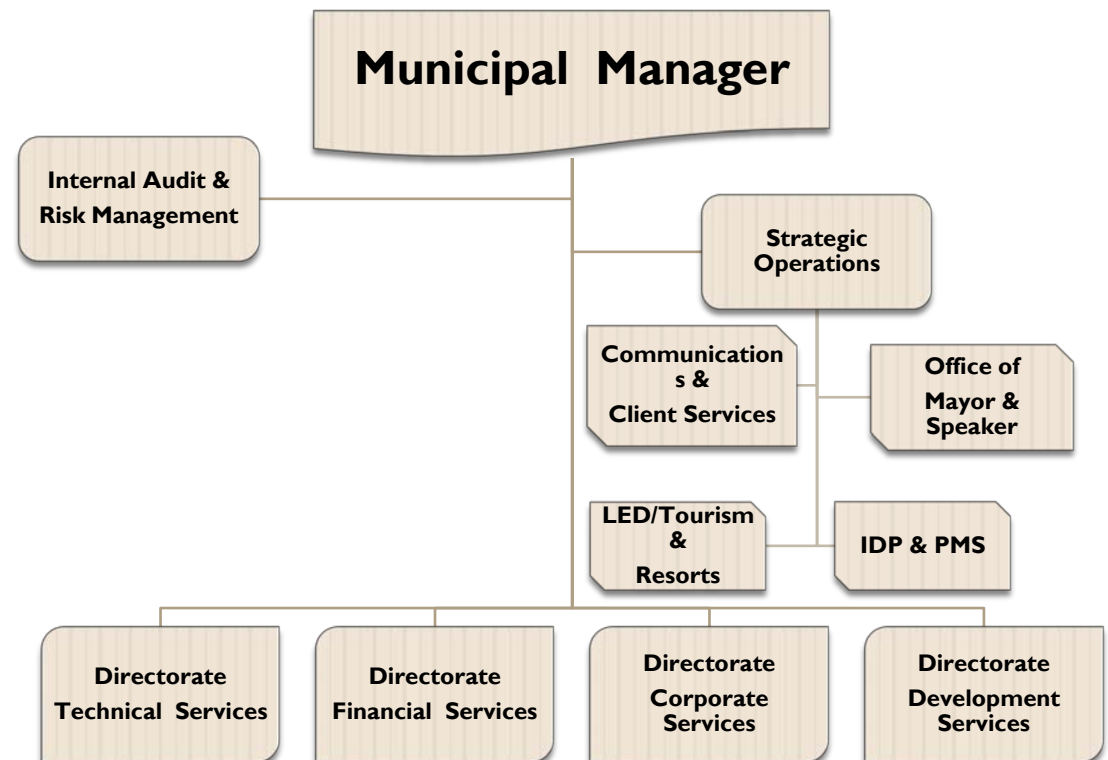
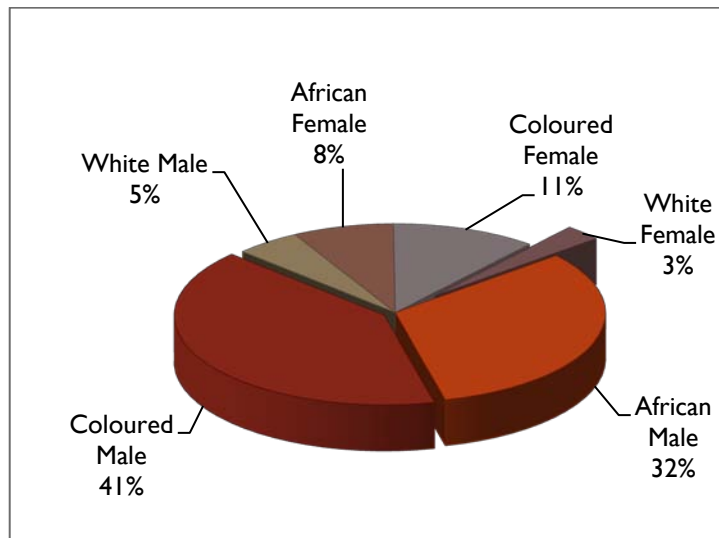
3.1 ORGANISATIONAL STRUCTURE

The following diagram depicts a high level organisational structure of the Municipality as adopted in September 2008. The municipality is in process of being restructured and new structures will be seen in the new financial year.

3.2 STAFF PROFILE

3.2.1 Staff by race and gender

The percentage of all staff broken down in terms of race and gender are indicated in the graph below:



3.2.2 Employees/Representation in occupational level

The number of staff in occupational level as per Regulations EEA2, broken down by race and gender as at 30 June 2009 are as indicated in the table.

Occupational categories	Total workers in category	Male			Female		
		African	Coloured	White	African	Coloured	White
Legislators, senior officials and managers	41	8	13	8	6	6	0
Professionals	15	3	1	3	1	4	3
Technicians and associate professionals	70	18	28	13	3	7	1
Clerks	99	12	21	4	19	26	17
Service and sales workers	58	22	25	3	5	3	0
Skilled agricultural and fishery workers	2	2	0	0	0	0	0
Craft and related trades workers	16	1	11	4	0	0	0
Plant and machine operators and assemblers	37	8	25	1	1	2	0
Elementary occupations	396	163	176	1	22	34	0
TOTAL	734	237	300	37	57	82	21

3.2.3 Employment Equity Plan

The Municipality is strongly committed to the achievement of employment equity and equal opportunity for all employees. The Municipality is actively working towards creating and maintaining a fair and equitable working environment, free from all forms of discrimination and harassment. The Municipality is also proud of its diverse population of employees, and a major priority is to promote a workplace culture of inclusivity, in which cultural diversity is respected and valued.

The Employment Equity Plan sets the strategic direction of the Municipality's overall employment equity programmes and supports the Municipality's commitment to equal opportunities for all. It focuses on four main areas:

- The integration of employment equity within policy, planning and management systems;
- Ensuring employment practices do not discriminate against employees or potential employees;
- Promoting employment equity and workforce diversity; and
- Ensuring a work environment that is free from racial harassment.

Occupational categories	Male	Female
Legislators, senior officials and managers	29	12
Professionals	7	8
Technicians and associate professionals	59	11
Clerks	37	62
Service and sales workers	50	8
Skilled agricultural and fishery workers	2	0
Craft and related trades workers	16	0
Plant and machine operators and assemblers	34	3
Elementary occupations	340	56
TOTAL	574	160

The Municipality recognises that diversity and employment equity are key business imperatives that will enable the municipality to build on its reputation as a local municipality of excellence. Employment equity for employees is fundamental to the achievement of excellence and quality in all areas of the Municipality's operations.

3.2.4 Training

//Khara Hais Municipality values its staff and considers training imperative for continued excellence. A total of 115 staff members from designated groups received training solely for the purpose of achieving the numerical goals for EE during 2008/2009.



Photo: Training on PMS



Photo: ePerform Training Workshop

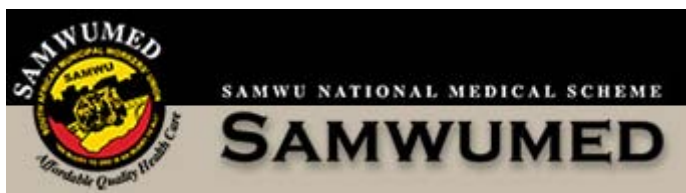
Occupational Levels	TOTAL
Top management	9
Senior management	24
Professionally qualified and experienced specialists and mid-management	29
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	40
Semi-skilled and discretionary decision making	4
Unskilled and defined decision making	9
TOTAL	115

3.2.5 Medical aid and pension fund membership

All employees are members of a medical aid and pension fund, selected by own choice from the list below:

Medical Aids

- Bonitas
- Key Health
- Global Health
- SAMWUMED



Pension Funds



- Cape Joint Pension fund
- Cape Joint Retirement fund
- SALA
- IMATU Provident Fund
- SAMWU Provident Fund



3.2.6 IT Systems

The Municipality utilizes the following IT systems:

- Actaris – Prepaid Electricity
- CashFlow – Prepaid Water
- IMIS – Document Management System
- BIQ - Financial System and HR
- *ePerform* - Performance Management System
- TCS – Traffic Contravention System

3.3 DISCLOSURE - POLITICAL OFFICE BEARERS AND ADMINISTRATION

3.3.1 Political Office Bearers

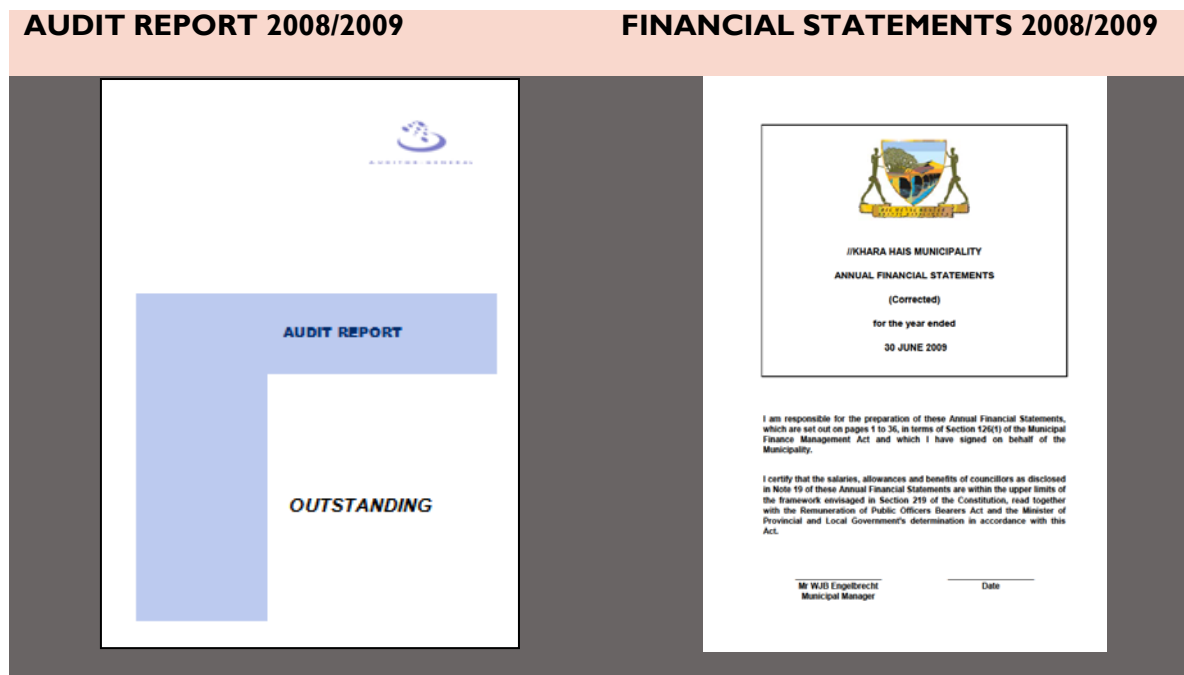
	Salary	Allowances : Pension & Medical	Total (R'000)
Mayor	487	0	487
Speaker	390	0	390
Councillors (Executive Committee Members)	896	0	896
Councillors (Other)	2,560	213	2,773

3.3.2 Administration

		Allowances	Contributions	(R000')
	Salary	Travel & Vehicle	Pension Fund ,UIF, Medical Aid	Total
Municipal Manager (Mr WJB Engelbrecht)	585	126	11	721
Chief Financial Officer (Mr J Carstens)	446	105	119	671
Director Development Services (Mr MG Bovu)	492	96	0	588
Director Corporate Services (Mr A Vosloo)	437	108	0	545
Director Technical Services (Vacant)	0	0	0	0

4 AUDITED STATEMENTS

***AUDITOR GENERAL REPORT & FINANCIAL STATEMENTS 2008/2009 ATTACHED AS ANNEXURE C**



5 FUNCTIONAL SERVICE DELIVERY REPORTING

***FUNCTIONAL SERVICE DELIVERY REPORTING ATTACHED AS ANNEXURE A**

6 CONCLUSION

6.1 CONCLUSION... and PROSPECTS

//Khara Hais Municipality continuously strives towards sound administrative systems with clear mechanisms to foster participatory democracy. The expertise and sound governance of //Khara Hais Municipality contribute to prosperity.

We would like to take this opportunity to express appreciation to community members, Councilors and officials who continue to ensure that we as //Khara Hais Municipality excel to higher levels. We can proudly declare that we have indeed made a difference in the lives of our people even though there is still a need to do more. We would also like to congratulate all efforts by the private sector that is geared towards development.



DIE MENSE REGEER

ABANTU BAYALAWULA

THE PEOPLE GOVERN



CONTACT DETAILS

PHYSICAL ADDRESS

Municipal Head Office

Civic Centre

Market Street

UPINGTON

8801

POSTAL ADDRESS

//Khara Hais Municipality

Private Bag X6003

UPINGTON

8800

Tel: 054 338 7000

Fax: 054 338 7350

E-mail: manager@kharahais.gov.za

Web Site: <http://www.kharahais.gov.za>



Annexure to the **ANNUAL REPORT**

2008/09



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ANNEXURE A – Functional Service Delivery Reporting

ANNEXURE B – SDBIP 2008/2009

ANNEXURE C - Audited Financial Statements

ANNEXURE A

ANNEXURE B

ANNEXURE C

CONTACT DETAILS

PHYSICAL ADDRESS

Municipal Head Office

Civic Centre

Market Street

UPINGTON

8801

POSTAL ADDRESS

//Khara Hais Municipality

Private Bag X6003

UPINGTON

8800

Tel: 054 338 7000

Fax: 054 338 7350

E-mail: manager@kharahais.gov.za

Web Site: <http://www.kharahais.gov.za>

